

Region:
DISTRICT:

MWANZA REGION
ILEMELA MUNICIPAL COUNCIL

EXECUTIVE SUMMARY OF PHYSICAL AND FINANCIAL IMPLEMENTATION REPORT FOR DEVELOPMENT PROJECT FOR 2016/2017

PROJECT CODE	NAME OF PROJECTS	CARRIED OVER FUND 2015/2016	APROVED BUDGET			FUND RECEIVED	EXPENDITURE
			LOCAL	FOREIGN	TOTAL		
3280	Rural Water (RWSSP)	37,057,676.78	00.00	3,965,140,000.00	3,965,140,000.00	627,823,904.34	619,840,660.98
4101	Road Fund (RF) - Proper	218,067,147.59	1,061,490,000.00	0.00	1,061,490,000.00	893,782,366.64	1,205,258,506.79
4101	Road Fund (RF) - Emergency	414,164,793.41	625,851,241.00	0.00	625,851,241.00	625,851,241.00	572,646,571.26
4390	Word Bank- (SEDP)	165,783,103.00	0.00	32,713,000.00	32,713,000.00	0.00	154,391,673.91
6277	CDG(MMAM & ASDP)	0.00	1,429,093,298.00	0.00	1,429,093,298.00	431,684,000.00	411,216,203.16
	GLOBAL FUND					3,835,000.00	3,568,875.00
	WORD BANK-(RBF)					46,008,139.61	33,151,865.58
	HEALTH BASKET FUND (BF)	20,222,855.36	0.00	665,616,000.00	665,616,000.00	665,616,000.00	615,399,834.21
6403	Council Buildings	0.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	0.00
4333	P 4 R Secondary & Primary School	0.00	0.00	0.00	0.00	80,677,918.23	80,677,918.23
3218	DEV -OWN SOURCE (OS)	109,295,698.83	4,892,959,000.00	0.00	4,892,959,000.00	1,445,445,665.20	1,445,445,665.20
5036	Health & Environment sanitation(WB)	0.00	0.00	335,168,000.00	335,168,000.00	10,000,000.00	10,000,000.00
	TSCP -FUND	316,460,000.00	0.00	0.00	0.00	0.00	316,460,000.00
	TASAF	0.00	0.00	0.00	0.00	926,446,174.30	926,446,174.30
3218	District Dev Project (CDCF)	0.00	51,398,000.00	0.00	51,398,000.00	50,029,000.00	49,163,590.00
	TOTAL	1,669,769,428.61	8,810,791,539	4,998,637,000.00	13,809,428,539.00	5,156,760,641.71	4,075,130,110.54