Council:	Ngara District Council (Kagera Region)
Vote Code:	873078
FY:	FY 2016/17
Quarter	Q1
Period ending:	September 30, 2016
CDR Workbook Number:	1

Table: Summary of Development Allocations and Expenditures By Sector, FY 2016/17

	Annual Estimate as	Annual Estimate as Actual Allocations			penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	275,000,000	68,750,000	68,750,000	107,973,992	107,973,992
Secondary Education	480,852,000	120,213,000	120,213,000	0	0
Health	576,035,360	144,008,840	144,008,840	0	0
Works (inc. Roads)	1,532,790,000	387,697,500	387,697,500	332,136,500	332,136,500
Water	125,640,551	31,410,250	31,410,250	0	0
Agriculture	320,055,056	125,013,764	125,013,764	0	0
Administration	2,243,029,499	560,757,375	560,757,375	366,519,000	366,519,000
Other Sectors (including not indicated)*	770,653,022	237,961,693	237,961,693	63,898,582	63,898,582
Development Expenditure	6,324,055,488	1,675,812,422	1,675,812,422	870,528,074	870,528,074

* This include Natural Resourses, Community Development, Trade e.t.c.

Table: Summary of Development Releases and Expenditures By Main Funding Source, FY 2016/17

	Annual Estimate as	Actual Ammo	ount Received	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	1,151,164,999	287,791,250	287,791,250	107,973,992	107,973,992
Capacity Building Grant (CBG)	0	0	0	0	0
District Agricultural Development Grant (DADG)	0	0	0	0	0
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0
District Irrigation Development Fund (DIDF)	0	0	0	0	0
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CDG)	125,640,551	31,410,250	31,410,250	0	0
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	356,035,360	89,008,840		0	0
Tanzania Social Action Fund (TASAF)	1,846,935,000	461,733,750	461,733,750	366,519,000	366,519,000
Local Government Transport Programme (LGTP)	0	0	0	0	0
Village Travel and Transport Programme (VTTP)	0	0	0	0	0
Secondary Education Development Program (SEDP)	130,852,000	32,713,000	32,713,000	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	1,532,790,000	387,697,500	387,697,500	332,136,500	332,136,500
Government of Tanzania - Special Request	0	0	0	0	0
Participatory Forest Management (PFM)	0	0	0	0	0
Sustainable Wetland Management (SWM)	0	0	0	0	0
Constituent Develoment Catalyst Fund (CDCF)	65,461,000	16,365,250	16,365,250	0	0
TACAIDS Funds	0	0	0	0	0
Health Sector Basket Fund (HSBF)	0	0	0	0	0
Global Fund	0	0	0	0	0
National Mult-sectoral Strategic Fund (NMSF)	76,978,582	64,543,082	64,543,082	60,398,582	60,398,582
Own Revenues	1,035,197,996	303,799,500	303,799,500	3,500,000	3,500,000
Other Grants (incl. Earmarked Grants)	0	0	0	0	0
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	0
Source not indicated	3,000,000	750,000	750,000	0	0
Development Expenditure	6,324,055,488	1,675,812,422	1,675,812,422	870,528,074	870,528,074

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Council: 873078 Ngara District Council (Kagera Region)

Year: FY 2016/17

Quarter: 1

S/N.	Funding Source:	Sector:	Туре	HLG / LLG:	Approved Council Budget	Suplimentary Budget	Total Approved Budget	Budgeted Community Contribution	Other Off Budget Funding	Total Budget (incl Com. Contr. & Off Budget)	Amount Allocated (Quarter)	Amount Allocated (Cumul.)	Amount Spent (Quarter)	Amount Spent (Cumul.)	Perform. Ratio (%)	Balance (TShs.)
DP01	CDG	ADMIN	OC	HLG	14,720,000	0	14,720,000	0		14,720,000	3,680,000	3,680,000	0	0	0	14,720,000
DP02	CDG	ADMIN	PP/I	HLG	9,180,000	0	9,180,000	0	(9,180,000	2,295,000	2,295,000	0	0	0	9,180,000
DP03	CDG	ADMIN	PP/I	HLG	7,624,900	0	7,624,900	0	(7,624,900	1,906,225	1,906,225	0	0	0	7,624,900
DP04	CDG	ADMIN	PP/I	HLG	47,137,000	0	47,137,000	0	(47,137,000	11,784,250	11,784,250	0	0	0	47,137,000
DP05 DP06	CDG CDG	SEC ED HEALTH	CI - Consult. CI - Consult.	LLG	200,000,000 220.000.000	0	200,000,000 220.000,000	0	(200,000,000	50,000,000 55,000,000	50,000,000 55,000,000	0	0	0	200,000,000 220,000,000
DP06 DP07	CDG	SEC ED	CI - Consuit. CI - New	LLG	170.000.000	0	170.000.000	0	(170.000.000	42,500,000	42,500,000	0	0	0	170.000.000
DP08	CDG	PRIM ED	CI - New	LLG	80.000.000	0	80.000.000	0		80.000.000	20.000.000	20.000.000	0	0	0	80.000.000
DP09	CDG	ADMIN	0. 110.	HLG	7.503.099	0	7,503,099	0	(7.503.099	1.875.775	1.875.775	0	0	0	7,503,099
DP10	CDG	PRIM ED	CI - New	HLG	195,000,000	0	195,000,000	0	(195,000,000	48,750,000	48,750,000	107,973,992	107,973,992	55	87,026,008
DP11	CDG	LANDS	CI - New	HLG	50,000,000	0	50,000,000	0	(50,000,000	12,500,000	12,500,000	0	0	0	50,000,000
DP12	CDG	ADMIN	CI - Consult.	HLG	150,000,000	0	150,000,000	0	(150,000,000	37,500,000	37,500,000	0	0	0	150,000,000
DP13	CDCF	ADMIN	PP/I	HLG	11,440,000	0	11,440,000	0	(11,440,000	2,860,000	2,860,000	0	0	0	11,440,000
DP14	CDCF	ADMIN	CI - New	LLG	54,021,000	0	54,021,000	0	(54,021,000	13,505,250	13,505,250	0	0	0	54,021,000
DP15	Own Revenues	ADMIN	CI - New	HLG	3,000,000	0	3,000,000	0	(3,000,000	750,000	750,000	0	0	0	3,000,000
DP16 DP17	Own Revenues Own Revenues	ADMIN ADMIN	CI - New OC	HLG HLG	4,000,000 2,000,000	0	4,000,000 2,000,000	0	(,	4,000,000	1,000,000 500,000	1,000,000 500,000	0	0	0	4,000,000 2,000,000
DP17 DP18	Own Revenues	ADMIN	CI - New	HLG	2,000,000	0	2,000,000	0	((2,000,000	250.000	250,000	0	0	0	2,000,000
DP 10	Own Revenues	ADMIN	CI - New	HLG	20.000.000	0	20,000,000	0	(20.000.000	5 000 000	5.000.000	0	0	0	20,000,000
DP20	Own Revenues	ADMIN	OC	HLG	16,800,000	0	16,800,000	0	(16,800,000	4,200,000	4,200,000	0	0	0	16,800,000
DP21	Own Revenues	COM DEV	Select	HLG	164,127,530	0	164,127,530	0	(164,127,530	41,031,883	41,031,883	3,500,000	3,500,000	2	160,627,530
DP22	Own Sources	COM DEV	CB	HLG	3,000,000	0	3,000,000	0	(3,000,000	750,000	750,000	0	0	0	3,000,000
DP23	Own Revenues	COM DEV	CB	LLG	8,000,000	0	8,000,000	0	(8,000,000	2,000,000	2,000,000	0	0	0	8,000,000
DP24	Own Revenues	COM DEV	PP/I	LLG	27,300,000	0	27,300,000	0	(27,300,000	6,825,000	6,825,000	0	0	0	27,300,000
DP25	Own Revenues	COM DEV	PP/I	HLG	5,083,765	0	5,083,765	0	(5,083,765	1,270,941	1,270,941	0	0	0	5,083,765
DP26	Own Revenues	COM DEV	CB CI - New	HLG	38,680,000	0	38,680,000	0	(38,680,000	9,670,000	9,670,000 11,917,125	0	0	0	38,680,000 47,668,500
DP27 DP28	Own Revenues Own Revenues	ADMIN LANDS	CI - New CI - New	HLG HLG	47,668,500 12,944,085	0	47,668,500 12,944,085	0		47,668,500 12,944,085	11,917,125 3,236.021	3.236.021	0	0	0	47,668,500
DP29	Own Revenues	NAT RES	CI - New	HLG	20,000,000	0	20,000,000	0		20,000,000	5,000,000	5,000,000	0	0	0	20,000,000
DP30	Own Revenues	AGRIC	PP/I	LLG	4.350.000	0	4.350.000	0	(4.350.000	1.087.500	1.087.500	0	0	0	4.350.000
DP31	Own Revenues	AGRIC	CI - New	LLG	20,000,000	0	20,000,000	0	(20,000,000	50,000,000	50,000,000	0	0	0	20,000,000
DP32	Own Revenues	AGRIC	CB	HLG	70,000,000	0	70,000,000	0	(70,000,000	17,500,000	17,500,000	0	0	0	70,000,000
DP33	Own Revenues	AGRIC	CB	HLG	32,714,996	0	32,714,996	0	(32,714,996	8,178,749	8,178,749	0	0	0	32,714,996
DP34	Own Revenues	AGRIC	CB	HLG	21,940,000	0	21,940,000	0	(21,940,000	5,485,000	5,485,000	0	0	0	21,940,000
DP35	Own Revenues	AGRIC	Select	HLG	29,880,000	0	29,880,000	0	0	29,880,000	7,470,000	7,470,000	0	0	0	29,880,000
DP36 DP37	Own Revenues Own Revenues	AGRIC	CI - New	HLG HLG	60,658,000 9,312,060	0	60,658,000 9.312.060	0	(0 60,658,000 9,312,060	15,164,500 2.328.015	15,164,500 2,328,015	0	0	0	60,658,000 9,312,060
DP37 DP38	Own Revenues	AGRIC	CI - New	HLG	71,200,000	0	71,200,000	0		71,200,000	17,800,000	17,800,000	0	0	0	71,200,000
DP39	Own Revenues	LIVESTOCK	OC	HLG	28.124.000	0	28,124,000	0	(28,124,000	7.031.000	7,031,000	0	0	0	28,124,000
DP40	Own Revenues	LIVESTOCK	CI - New	HLG	11,200,000	0	11,200,000	0	0	11,200,000	2,800,000	2,800,000	0	0	0	11,200,000
DP41	Own Revenues	LIVESTOCK	CI - New	HLG	50,000,000	0	50,000,000	0	(50,000,000	12,500,000	12,500,000	0	0	0	50,000,000
DP42	Own Revenues	LIVESTOCK	CI - New	HLG	164,951,295	0	164,951,295	0	(164,951,295	41,237,824	41,237,824	0	0	0	164,951,295
DP43	Own Revenues	LIVESTOCK	CI - New	LLG	82,063,765	0	82,063,765	0		82,063,765	20,515,941	20,515,941	0	0	0	82,063,765
DP44	Road Fund	WORKS	CI - Rehab.	HLG	541,100,000	0	541,100,000	0	0	541,100,000	135,275,000	135,275,000	65,428,500	65,428,500	12	475,671,500
DP45 DP46	Road Fund Road Fund	WORKS WORKS	CI - Rehab. CI - Rehab.	HLG HLG	146,700,000 91,000,000	0	146,700,000 91,000,000	0	0	146,700,000 91,000,000	36,675,000 22,750,000	36,675,000 22,750,000	59,536,000 34,460,000	59,536,000 34,460,000	41	87,164,000 56,540,000
DP46 DP47	Road Fund Road Fund	WORKS	CI - Renab. CI - New	HLG	600.000.000	0	600,000,000	0	, (600.000.000	22,750,000	150,000,000	120.004.000	120.004.000	38	479.996.000
DP47 DP48	Road Fund	WORKS	CI - New CI - New	HLG	75.000.000	0	75.000.000	0		75.000.000	18,750,000	18,750,000	15,059,000	15,059,000	20	59.941.000
DP49	Road Fund	WORKS	OC	HLG	6,000,000	0	6,000,000	0	(6,000,000	6,000,000	6,000,000	.0,000,000	0	0	6,000,000
DP50	Road Fund	WORKS		HLG	72,990,000	0	72,990,000	0	0	72,990,000	18,247,500	18,247,500	37,649,000	37,649,000	52	35,341,000
DP51	SEDP	SEC ED	CI - New	HLG	100,000,000	0	100,000,000	0	(100,000,000	25,000,000	25,000,000	0	0	0	100,000,000
DP52	SEDP	Select	CI - New	Select	20,000,000	0	20,000,000	0		20,000,000	5,000,000	5,000,000	0	0	0	20,000,000
DP53	SEDP	SEC ED	CI - New	HLG	5,852,000	0	5,852,000	0	0	5,852,000	1,463,000	1,463,000	0	0	0	5,852,000
DP54	SEDP	SEC ED	CI - New	HLG	5,000,000	0	5,000,000	0	0	5,000,000	1,250,000	1,250,000	0	0	0	5,000,000
DP55 DP56	NMSF NMSF	COM DEV COM DEV	CB CB	HLG HLG	9,690,000 6,890,000	0	9,690,000 6,890,000	0	0	9,690,000	2,422,000 1,722,500	2,422,000	0	0	0	9,690,000 6,890,000
DP56 DP57	HSDG	HEALTH	UD	HLG	432,000	0	432,000	0		432,000	1,722,500	1,722,500	0	0	0	432,000
DP58	HSDG	HEALTH		HLG	288.783.360	0	288.783.360	0	((288.783.360	72,195,840	72,195,840	0	0	0	288.783.360
DP59	HSDG	HEALTH	OC	HLG	51,700,000	0	51,700,000	0	, i i i i i i i i i i i i i i i i i i i	51,700,000	12,925,000	12,925,000	0	0	0	51,700,000
DP60	HSDG	HEALTH	OC	HLG	15,120,000	0	15,120,000	0	(15,120,000	3,780,000	3,780,000	0	0	0	15,120,000
DP61	TASAF	ADMIN	CB	LLG	1,846,935,000	0	1,846,935,000	0	(1,846,935,000	461,733,750	461,733,750	366,519,000	366,519,000	20	1,480,416,000

DP62	Own Revenues NAT R	ES CI - New	HLG	8,200,000	0 8,200,00	00 0	0	8,200,000	2,050,000	2,050,000	0	0	0	8,200,000
DP63	RWSSP-CDG WATE	R CB	HLG	1,750,000	0 1,750,00	00 00	0	1,750,000	437,500	437,500	0	0	0	1,750,000
DP64	RWSSP-CDG WATE	२ OC	HLG	3,650,000	0 3,650,00	00 00	0	3,650,000	912,500	912,500	0	0	0	3,650,000
DP65	RWSSP-CDG WATE	R CI - Rehab	. HLG	20,000,000	0 20,000,00	00 0	0	20,000,000	5,000,000	5,000,000	0	0	0	20,000,000
DP66	RWSSP-CDG WATE	R PP/I	HLG	375,000	0 375,00	00 00	0	375,000	93,750	93,750	0	0	0	375,000
DP67	RWSSP-CDG WATE	R PP/I	HLG	455,000	0 455,00	00 0	0	455,000	113,750	113,750	0	0	0	455,000
DP68	RWSSP-CDG WATE	CI - Consul	t. LLG	172,000	0 172,00	00 00	0	172,000	43,113	43,113	0	0	0	172,000
DP69	RWSSP-CDG WATE		HLG	130,000	0 130,00	00 00	0	130,000	32,500	32,500	0	0	0	130,000
DP70	RWSSP-CDG WATE	R PP/I	LLG	562,439	0 562,43	39 0	0	562,439	140,610	140,610	0	0	0	562,439
DP71	RWSSP-CDG WATE	R CB	HLG	308,500	0 308,50	00 00	0	308,500	77,125	77,125	0	0	0	308,500
DP72	RWSSP-CDG WATE	R CB	HLG	65,000	0 65,00		0	65,000	16,250	16,250	0	0	0	65,000
DP73	RWSSP-CDG WATE	R CB	HLG	180,000	0 180,00	00 0	0	180,000	45,000	45,000	0	0	0	180,000
DP74	RWSSP-CDG WATE	R PP/I	LLG	30,612	0 30,6	2 0	0	30,612	7,653	7,653	0	0	0	30,612
DP75	RWSSP-CDG WATE	R CI - New	HLG	4,605,000	0 4,605,00	00 0	0	4,605,000	1,151,250	1,151,250	0	0	0	4,605,000
DP76	RWSSP-CDG WATE	R CI - New	LLG	10,500,000	0 10,500,00	00 0	0	10,500,000	2,625,000	2,625,000	0	0	0	10,500,000
DP77	RWSSP-CDG WATE	R CI - New	HLG	72,180,000	0 72,180,00	00 00	0	72,180,000	18,045,000	18,045,000	0	0	0	72,180,000
DP78	RWSSP-CDG WATE	R 0C	HLG	10,677,000	0 10,677,00	00 0	0	10,677,000	2,669,250	2,669,250	0	0	0	10,677,000
DP79	NMSF COM D	EV CB	HLG	60,398,582	0 60,398,58	32 0	0	60,398,582	60,398,582	60,398,582	60,398,582	60,398,582	100	0
DP80	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP81	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP82	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP83	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP84	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP85	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP86	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP87	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP88	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP89	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP90	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP91	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP92	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP93	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP94	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP95	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP96	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP97	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP98	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP99	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
DP100	Select Select	Select	Select	0	0	0 0	0	0	0	0	0	0		0
				6.324.055.488	0 6.324.055.48	8 0	0	6,324,055,488	1,675,812,422	1.675.812.422	870.528.074	870,528,074		5,453,527,414
				.,			-	.,. ,,	,,,	,,,.	,,	,020,01		.,,.=.,

DP01

Project Type:	Operation Cost -	First Equip.				Project Initiated:		Select	
Name of Project:	To strangthen pla	anning office on make	supervision Mor	nitoring and Evalu	ation to all development	1	Contract Details		
Council:	• •	uncil (Kagera Region					Type of Procureme	ent	Goods
Location:	Head Quarter	anon (Ragora Region	')				Procurement Meth		Single Source
Description:							Contractor/Consult		olligie oodioe
Description.							Contract Sum		
							Start Date (Planne)	d)	1-Jul-16
						l	Completion Date (,	30-Jun-17
							Completion Date (lanneu)	30-Juli-17
Project Budget:				Project Details:] [Main Project Ou	tputs:
Approved Council	Budaet:	14,720,000		Project (Activity)		D01D01		Number	Unit
Supplimentary Cou	0	, ,,		Sector / Dept. :		Administration		Trainining (c	other)No of People
Total Approved Co		14,720,000		HLG / LLG:		HLG		5.	Select
Community Contri	0	, ,,		Mkukuta:		Yes			Select
Other Off Budget I				Objective:		D01			Select
0	0			Target:		D01D			Select
Total Budget (inc	I Comm. Contr.	14,720,000		Expenditure	Supervision/Monitori				001001
and Off Budget F	unding)	14,720,000		Category:					
Main Funding Sou	rco.	CDG		Category.	ng				
Co-Funding From		No							
CO-I UNUITY FIOIT		NU]		

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	3,680,000	3,680,000	0	0	0	14,720,000	No funds
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To strangthen planning office on mak	Nill	0	No funds
2				
3				
4				

DP02

Project Type:	Project Planning	Implementation		Project Initiated:	Current FY (New	r project)
Name of Project:	To strangthen pla	nning office by CMT	making supervision, Monitoring and Evaluation	to all develo	Contract Details	
Council:	Ngara District Co	uncil (Kagera Regio	n)		Type of Procurement	Goods
	22 wards				Procurement Method	Single Source
Description:					Contractor/Consultant/Serv. Prov.	Ŭ
•					Contract Sum	
					Start Date (Planned)	1-Jul-16
					Completion Date (Planned)	30-Jun-17
Project Budget:			Project Details:		Main Project Ou	itputs:
Approved Council	Budget:	9,180,000	Project (Activity) Code :	D01D02	Number	Ünit
Supplimentary Cou	Incil Budget		Sector / Dept. :	Administration	Trainining (other)No of People
Total Approved Co	uncil Budget	9,180,000	HLG / LLG:	HLG		Select
Community Contril	bution:		Mkukuta:	Yes		Select
Other Off Budget F	unding:		Objective:	D01		Select
Tatal Dudwat (in a	- 		Target:	D01D		Select
Total Budget (inc		9,180,000		ure/Invest		
and Off Budget F	unaing)		Category: ments			
Main Funding Sour	ce:	CDG				

Financial Progress Report: Actual Allocations and Expenditures

	Actual	0	Actual	0	De ferrer Defie		
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,295,000	2,295,000		0	0	9,180,000	Nill
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To strangthen planning office by CMT	Nill	0	No funds
2				
3				
4				

DP03

Project Type:	Project Planning	Implementation		Project Initiated:	Current FY (New	project)	
Name of Project:	To facilitate Distri	ct Budget from lower	r lever through O and OD by june 2017	1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ו)		Type of Procurement	Goods	
Location:	22 wards				Procurement Method	Single Source	
Description:					Contractor/Consultant/Serv. Prov.		
•					Contract Sum		
					Start Date (Planned)	1-Jul-16	
				-	Completion Date (Planned)	30-Jun-17	
Project Budget:			Project Details:		Main Project Ou	tputs:	
Approved Council	Budget:	7,624,900	Project (Activity) Code :	D01D03	Number	Ünit	
Supplimentary Co	uncil Budget		Sector / Dept. :	Administration	Trainining (c	other)No of People	
Total Approved Co	ouncil Budget	7,624,900	HLG / LLG:	HLG		Select	
Community Contri	ibution:		Mkukuta:	Yes		Select	
Other Off Budget	Funding:		Objective:			Select	
Other On Budget i			-			Select	
Other Off Budget			l arget:			001001	
Total Budget (inc		7,624,900	Target: Expenditure Infrastructure/Invest			Geleci	
Total Budget (inc		7,624,900	•			Gelect	
•	unding)	7,624,900 CDG	Expenditure Infrastructure/Invest			001001	

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	1,906,225	1,906,225	0	0	0	7,624,900	Nill
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate District Budget from lowe	Nill	0	No funds for this activity
2				
3				
4				

DP04

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	project)
Name of Project:	To facilitate prepa	aration Strategic Plan	for the 2016 to	2020 by June 20)17		Contract Details		
, Council:		uncil (Kagera Regior		· · , · ·			Type of Procurement		
Location:	Head guarter	())	, ,				Type of Procurement G Procurement Method Single S		
Description:							Contractor/Consultant/Serv. Prov.		
							Contract Sum		
l							Start Date (Planne	d)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
								,	
Project Budget:				Project Details]	Main Project Ou	tputs:
Approved Council	Budget:	47,137,000		Project (Activity) Code :		D01D04	ł	Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Administratior	n	Trainining (c	other)No of People
Total Approved C	ouncil Budget	47,137,000		HLG / LLG:		HLG	3	U V	Select
Community Contr	ibution:			Mkukuta:		Yes	5		Select
Other Off Budget	Funding:			Objective:		D01	1		Select
				Target:		D01D		Sel	
	Total Budget (incl Comm. Contr.			Expenditure	Infrastructure/Invest				
• •		47.137.000							
• •		47,137,000							
Total Budget (ind and Off Budget I Main Funding Sou	Funding)	47,137,000 CDG		Category:	ments				

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	11,784,250	11,784,250	0	0	0	47,137,000	No funds
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	(0-100%)	Remarks on Physical Progress
1	To facilitate preparation Strategic Plar	Nill	0	Some activities for preparation of profile has started by using own source
2				
3				
4				

DP05

Project Type:	Capital Infrastruct	ture - Consult				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Completion of 8 s	econdary schools lal	ooratory buildings	by June 2017			Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior)				Type of Procureme	ent	Works
Location:	Ngara District Co	uncil (Kagera Regior	i)				Procurement Meth	od	QCBS
Description:							Contractor/Consult		
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
							Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	200,000,000		Project (Activity)	Code :	D01D05		Number	Unit
Supplimentary Cou	uncil Budget			Sector / Dept. :	S	econdary Education	1	Trainining (c	other)No of People
Total Approved Co	ouncil Budget	200,000,000		HLG / LLG:		LLG	i		Select
Community Contri	bution:			Mkukuta:		Yes	;		Select
Other Off Budget I	-unding:			Objective:		D01			Select
Total Budget (inc	Comm Contr			Target:		D01D			Select
and Off Budget F		200,000,000		Expenditure	Infrastructure/Invest				
and On Budget P	unung)			Category:	ments				
Main Funding Sou	rce:	CDG							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual	a 1 <i>4</i>	Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	50,000,000	50,000,000	0	0	0	200,000,000	Funds has not disbused.
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Completion of 8 secondary schools la	Nill	0	No funds provovided
2				
3				
4				

DP06

Project Type:	Capital Infrastruc	ture - Consult		Project Initiated:	Current FY (New	project)
Name of Project:	To construct mar	tenety ward at Nyami	aga hosp and M/Gamba HC, and to comlesh theatre room a		Contract Details	
Council:		uncil (Kagera Region			Type of Procurement	Works
Location:	Ngara and M/Gar	(0 0	,		Procurement Method	QCBS
Description:	U				Contractor/Consultant/Serv. Prov.	
I					Contract Sum	
					Start Date (Planned)	1-Jul-16
				-	Completion Date (Planned)	30-Jun-17
					;	
Project Budget:			Project Details:		Main Project Ou	tputs:
Approved Council	Budget:	220,000,000	Project (Activity) Code :	D01D06	Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :	Health	Trainining (c	other)No of People
Total Approved Co	ouncil Budget	220,000,000	HLG / LLG:	LLG		Selec
Community Contri	ibution:		Mkukuta:	Yes		Selec
Other Off Budget	Funding:		Objective:	D01		Select
TILLE			Target:	D01D		Selec
Total Budget (inc and Off Budget F		220,000,000	Expenditure Infrastructure/Invest			
and On Budget i	unung)		Category: ments			
Main Funding Sou		CDG				
Co-Funding From	Other Source:	No				

Financial Progress Report: Actual Allocations and Expenditures

	Actual	a 1 <i>4</i>	Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	55,000,000	55,000,000	0	0	0	220,000,000	No funds provided for this activity.
2							
3							
4							

		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct martenety ward at Nyam	Nill	0	Work has not yet started
2				
3				
4				

DP07

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	To Construction 2	2 domitoris at Ndomb	a and Murusagam	ba sec school by	June 2017	1	Contract Details		
		uncil (Kagera Region				Type of Procurement			Works
Location:	Mbuba and Murus	sagamba					Procurement Meth	QCBS	
Description:							Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	Itputs:
Approved Council E	Budget:	170,000,000		Project (Activity)	Code :	D01D08		Number	Unit
Supplimentary Cou	ncil Budget			Sector / Dept. :	S	econdary Education		Trainining (other)No of People
Total Approved Co	uncil Budget	170,000,000		HLG / LLG:		LLG			Select
Community Contrib	ution:			Mkukuta:		Yes			Select
Other Off Budget F	unding:			Objective:		D01			Select
Total Budget (incl	Comm Contr			Target:		D01D			Select
• •		170,000,000		Expenditure	Infrastructure/Invest				
and Off Budget Fu	inuing)				Category: ments				
Main Funding Sour	ce:	CDG							
Co-Funding From (Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	42,500,000	42,500,000		0	0	170,000,000	Nill
2							
3							
4							

		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To Construction 2 domitoris at Ndomb	Nill	0	Work has not started
2				
3				
4				

DP08

Project Type:	Capital Infrastruct	ture - New			Project Initiated:		Current FY (New	project)	
Name of Project:	To support constr	ruction pit latrines by	providing industrial material by Jun	e 2017	Contract Details				
Council:	Ngara District Co	uncil (Kagera Region)			Type of Procurement			
Location:	Ŭ		,			Procurement Metho	bd	QCBS	
Description:						Contractor/Consult	ant/Serv. Prov.		
						Contract Sum			
						Start Date (Planned	d)	1-Jul-16	
					-	Completion Date (F	Planned)	30-Jun-17	
Project Budget:			Project Details	:			Main Project Ou	tputs:	
Approved Council	Budget:	80,000,000	Project (Activity	Project (Activity) Code :)	Number	Unit	
Supplimentary Co	uncil Budget		Sector / Dept. :		Primary Education	1	Trainining (o	ther)No of People	
Total Approved Co	ouncil Budget	80,000,000	HLG / LLG:		LLG	i		Selec	
Community Contri	bution:		Mkukuta:		Yes			Selec	
Other Off Budget	Funding:		Objective:		D01			Selec	
Tatal Dudwat (in a			Target:		D01D)		Selec	
Total Budget (inc		80,000,000	Expenditure	Infrastructure/Invest					
and Off Budget F	unaing)		Category:	ments					
Main Funding Sou	rce:	CDG							
	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	20,000,000	20,000,000		0	0	80,000,000	No funds provided
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support construction pit latrines by	Nill	0	Work has not started
2				
3				
4				

DP09

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	To support office	with data collection t	hrough LGMD in a	all wards by June	2017	Contract Details			
Council:		uncil (Kagera Regior		,			Type of Procureme	Goods	
Location:	Ŭ		,				Procurement Meth	od	QCBS
Description:							Contractor/Consult	tant/Serv. Prov.	
•							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (I	Planned)	30-Jun-17
Project Budget:				Project Details	:			Main Project Ou	tputs:
Approved Council	Budget:	7,503,099		Project (Activity) Code :		D01D11		Number	Ünit
Supplimentary Co				Sector / Dept. :		Administration		Trainining (c	other)No of People
Total Approved C	ouncil Budget	7,503,099		HLG / LLG:		HLG	i		Select
Community Contr	ibution:			Mkukuta:		Yes	5	Sele	
Other Off Budget	Funding:			Objective:		D01			Select
Tatal Dudwat (in	- 			Target:		D01D)	Sele	
Total Budget (inc		7,503,099		Expenditure	Infrastructure/Invest				
and Off Budget Funding)			Category: ments						
Main Funding Source: CDG		5,							
Main Funding Sou									

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,875,775	1,875,775	0	0	0	7,503,099	No funds provided
2							
3							
4							

	_	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support office with data collection	Nill	0	
2				
3				
4				

DP10

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (Ne	w projec	:t)
Name of Project:	To make 3000 de	esks for primary scho	ols and sekondarv	r schools		Contract Details				
Council:		uncil (Kagera Regior					Type of Procurement			Works
Location:		uncil (Kagera Regior					Procurement Meth			QCBS
Description:	•	pjects in the District e	·			Contractor/Consul	tant/Serv. Prov.			
	· ·	,	, i i i i i i i i i i i i i i i i i i i				Contract Sum			
							Start Date (Planne	d)		1-Jul-16
							Completion Date (Planned)		30-Jun-17
								,		
Project Budget:				Project Details:				Main Project C	Outputs:	
Approved Council	Budget:	195,000,000		Project (Activity)	Code :	D01D12		Number	Unit	
Supplimentary Co				Sector / Dept. :		Primary Education		3000		Desks
Total Approved Co	ouncil Budget	195,000,000		HLG / LLG:		, HLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		D01				Select
-	•			Target:		D01D				Select
Total Budget (inc		195,000,000		Expenditure	Infrastructure/Invest					
and Off Budget F	unung)			Category:	ments					
Main Funding Sou	rce:	CDG								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

-	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	48,750,000	48,750,000	107,973,992	107,973,992	55	87,026,008	55% of the funds received
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To make 3000 desks for primary scho	3000 desks have been made	100	The work has done well.
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type:	Capital Infrastruct	ture - N	ew				Project Initiated:		Current FY (New	v project)
Name of Project: Council: Location: Description:	Ngara District Co Ngara District Co	plote at Ngara DC by June 2017 Council (Kagera Region) Council (Kagera Region) projects in the District enhenced by June 2017.						Contract Details Type of Procurement Procurement Meth Contractor/Consul Contract Sum Start Date (Planne	Non Consultancy QCBS 1-Jul-16	
								Completion Date (30-Jun-17
Project Budget:	-		50.000.000		Project Details:	o 1	Dooboo		Main Project Ou	•
Approved Council	•		50,000,000		Project (Activity) Code :		D02D03		Number	Unit
Supplimentary Co	0		50.000.000		Sector / Dept. :		Lands		Landuse Plan	
Total Approved Co	•		50,000,000		HLG / LLG:		HLG			Select
Community Contri					Mkukuta:			Yes		Select
Other Off Budget I	-unaing:				Objective:		D02D03		Sel	
Total Budget (inc and Off Budget F			50,000,000		Target: Expenditure Infrastructure/Inv Category: ments		D02D03			Select
Main Funding Sou Co-Funding From		CDG No			- 5).					

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
			•				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	12,500,000	12,500,000		0	0	50,000,000	No funds disbused
2							
3							
4							

Physical Progress Report

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To demacate plote at Ngara DC by Ju	Nill	0	Nill
2				
3				
4				

DP11

DP12

Project Type:	Capital Infrastruc	ure - Consult				Project Initiated:	: Current FY (New project)		
Name of Project:	To construct park	ing bay at Benaco by	/ Jupo 2017				Contract Details		
,									
Council:		uncil (Kagera Region)				Type of Procureme		Works
Location:	BENACO -KASU						Procurement Meth		QCBS
Description:	Development pro	jects in the District e	nhenced by June	2017.		Contractor/Consult	tant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (I	Planned)	30-Jun-17
								,	
Project Budget:				Project Details:		Main Project Outputs:			Itputs:
Approved Council	Budget:	150,000,000		Project (Activity)	Code :	D02D04		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration		Trainining (other)No of People
Total Approved C		150,000,000		HLG / LLG:		HLG		U V	Select
Community Contr	•	, ,		Mkukuta:		Yes			Select
Other Off Budget				Objective:		D02			Select
Ollier Oli Budget	r unung.			,		D02D			Select
Total Budget (in	cl Comm. Contr.	450.000.000		Target:		D02D			Select
and Off Budget Funding) 150,000,000			Expenditure	Infrastructure/Invest					
	•			Category:	ments				
Main Funding Sou		CDG							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	37,500,000	37,500,000		0	0	150,000,000	No funds disbused
2							
3							
4							

		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct parking bay at Benaco b	Nill	0	Nill
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Pr	oject Planning /	Implementation				Project Initiated:		Current FY (New	r project)
Name of Project: To	o make follow up	o on district planning	CDF by June 201	7		1	Contract Details		
		uncil (Kagera Regior					Type of Procurement Non		
Location:	5		,			Procurement Method			Local Fundi
Description: De	evelopment pro	jects in the District e	enhenced by June	2017.		Contractor/Consultant/Serv. Prov.			
							Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	itputs:
Approved Council Bu	ldget:	11,440,000		Project (Activity) Code :				Number	Ünit
Supplimentary Counc	cil Budget			Sector / Dept. :		Administration		Trainining (other)No of People
Total Approved Coun	cil Budget	11,440,000		HLG / LLG:		HLG			Select
Community Contribut	tion:			Mkukuta:		Yes	Yes		Select
Other Off Budget Fur	nding:			Objective:		D02			Select
Total Budget (incl.C	Contr			Target:		D02D			Select
Total Budget (incl C		11,440,000		Expenditure	Infrastructure/Invest				
and Off Budget Fun	uing)			Category:	ments				
Main Funding Source	e:	CDCF							
~									

Financial Progress Report: Actual Allocations and Expenditures

Select

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,860,000	2,860,000	0	0	0	11,440,000	No funds disbused
2							
3							
4							

Physical Progress Report

Co-Funding From Other Source:

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To make follow up on district planning	Nill	0	Nill
2				
3				
4				

DP13

DP14

Project Type:	Capital Infrastruc	ture - New				Project Initiated:	Current FY (New project)			t)
Name of Project:	To support develo	opments projects by	June 2017			1	Contract Details			
Council:		uncil (Kagera Regior					Type of Procurement			Works
Location:	rigala Diotitot Co	anon (ragora ragio)	•)				Procurement Method			QCBS
Description:	Development pro	pjects in the District e	enhenced by June	2017.			Contractor/Consultant/Serv. Prov.			
		,	, -				Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						-	Completion Date (Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	54,021,000		Project (Activity)	Code :	D02D01		Number	Ünit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration	1			Others
Total Approved C	ouncil Budget	54,021,000		HLG / LLG:		LLG	i			Select
Community Contr	ibution:			Mkukuta:		Yes	;			Select
Other Off Budget	Funding:			Objective:		D02	2			Select
Total Budget (in	Comm Contr			Target:		D02D				Select
Total Budget (incl Comm. Contr. and Off Budget Funding) 54,021,000			Expenditure	Infrastructure/Invest						
and on Budget i	unung)			Category:	ments					
Main Funding Sou		CDCF								
Co-Funding From	ling From Other Source: No									

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	13,505,250	13,505,250		0	0	54,021,000	No funds disbused
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support developments projects by	Nill	0	Nill
2				
3				
4				

Report for FY 2016/17, Quarter 1

	,	-						
Project Type: Capit	tal Infrastructu	ire - New			Project Initiated:	Selec	ct	
Name of Draigate Take	unnart IT affia	e with 4 less ten 4 printer 4 ee	anner hu lune 2017			Contract Details		
,		e with 1 lap top,1 printer,1 sc	anner by June 2017					
		ncil (Kagera Region)				Type of Procurement		Goods
Location: Ngar	a District Cou	ncil (Kagera Region)				Procurement Method		QCBS
Description: To support IT office with 1 lap top,1 prin			anner by June 2017			Contractor/Consultant/S	Serv. Prov.	
						Contract Sum		
						Start Date (Planned)		1-Jul-16
						Completion Date (Plann	ned)	30-Jun-17
							·	
Project Budget:			Project Details			Main	n Project Out	puts:
Approved Council Budge	et:	3,000,000	Project (Activity) Code :	DO1DO1	Num	iber	Unit
Supplimentary Council E	Budget		Sector / Dept. :		Administration	1		Desktop(s)
Total Approved Council	Budget	3,000,000	HLG / LLG:		HLG	i la		Printer(s)
Community Contribution	n:		Mkukuta:		Yes	3		Select
Other Off Budget Fundir	ng:		Objective:		C			Select
Tatal Dudnat (in al Can	-		Target:		1			Select
Total Budget (incl Con		3,000,000	Expenditure	Monitoring &				
and Off Budget Fundir	ng)		Category:	Evaluation				

Evaluation

Financial Progress Report: Actual Allocations and Expenditures

No

Own Revenues

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	750,000	750,000	0	0	0	3,000,000	No funds provided
2							
3							
4							

Category:

Physical Progress Report

Main Funding Source:

Co-Funding From Other Source:

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support IT office with 1 lap top,1 p	Nill	0	Nill
2				
3				
4				

DP15

DP16

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (Ne	w projec	:t)
Name of Project:	To establish web	site in the DC headqu	Jater			1	Contract Details			
Council:		uncil (Kagera Regior					Type of Procurement			Works
Location:		uncil (Kagera Regior					Procurement Meth			QCBS
Description:		nunication system in					Contractor/Consul	tant/Serv. Prov.		
		,					Contract Sum			
							Start Date (Planne	d)		1-Jul-16
						-	Completion Date (Planned)		30-Jun-17
								,		
Project Budget:				Project Details:]	Main Project C	Outputs:	
Approved Council	Budget:	4,000,000		Project (Activity)		DO1DO3	ĥ	Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration		1		Others
Total Approved Co		4,000,000		HLG / LLG:		HLG	i			Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		D)			Select
TALD				Target:		1				Select
Total Budget (inc		4,000,000		Expenditure	Infrastructure/Invest					
and Off Budget F	·unaing)			Category:	ments					
Main Funding Sou	irce:	Own Revenues		, j						
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	1,000,000	1,000,000	0	0	0	4,000,000	No funds provided
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To establish website in the DC headq	Nill	0	Nill
2				
3				
4				

DP17

Project Type:	Operation Cost -	First Equip.				Project Initiated:		Select		
Name of Project:	To connect nation	nal ICT broadband to	support changes	for IRCIP BY JUN	NE 2017	Contract Details				
Council:	Ngara District Co	uncil (Kagera Regior	ı)			Type of Procurement				Goods
Location:	Ngara District Co	uncil (Kagera Regior	i)				Procurement Method			Select
Description:	Communication d	evelopment.					Contractor/Consul	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						-	Completion Date (Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	2,000,000		Project (Activity)	Code :	DO1DO4		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration				Others
Total Approved Co	ouncil Budget	2,000,000		HLG / LLG:		HLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		D				Select
_				Target:		1				Select
Total Budget (inc		2,000,000		Expenditure	Infrastructure/Invest					
and Off Budget F	·unding)			Category:	ments					
Main Funding Sou	rce:	Own Revenues								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	500,000	500,000	0	0	0	2,000,000	No funds allocated
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To connect national ICT broadband to	Nill	0	Nill
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Select	
Name of Project:	To install LAN for	r first round in the D0	bead quarter				Contract Details		
Council:								Caada	
-		uncil (Kagera Regior					Type of Procurement		Goods
Location:	•	uncil (Kagera Regior	<i>'</i>				Procurement Meth		QCBS
Description:	District information	on system to be imp	roved by June 201	7			Contractor/Consul	Itant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne		1-Jul-16
							Completion Date ((Planned)	30-Jun-17
							-		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	1,000,000		Project (Activity)	Code :	DO1 DO5		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration		Trainining (other)No of People
Total Approved C	ouncil Budget	1,000,000		HLG / LLG:		HLG			Select
Community Contr	ibution:			Mkukuta:		Yes			Select
Other Off Budget				Objective:		D			Select
5	•			Target:		- 1			Select
Total Budget (inc		1,000,000		Expenditure	Infrastructure/Invest				001001
and Off Budget F	Funding)	1,000,000		Category:	ments				
Main Funding Sou	Irce.	Own Revenues		Calegory.	monto				
Co-Funding From		No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	No funds provided.
2							
3							
4							

Physical Progress Report

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To install LAN for first round in the D	Nill	0	Nill
2				
3				
4				

DP18

DP19

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Project initiated	before of	current FY
Name of Project:	To increase coun	cil own source incon	ne by purchasing 1	6 point of sales (P	OS) BY June 2017	Contract Details				
, Council:		uncil (Kagera Regior		-1 (- /	Type of Procurement				Goods
Location:		uncil (Kagera Regior				Procurement Method				QCBS
Description:	District imformatio	on system to be imp	roved by June 201	7		Contractor/Consultant/Serv. Prov.				
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						-	Completion Date (Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	20,000,000		Project (Activity) Code :		E04DO1		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration		16		Others
Total Approved Co	ouncil Budget	20,000,000		HLG / LLG:		HLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		E				Select
Total Budget (ind	Comm Contr			Target:		4				Select
and Off Budget F		20,000,000		Expenditure	Infrastructure/Invest					
and On Buuget P	unung)			Category:	ments					
Main Funding Sou	irce:	Own Revenues								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	5,000,000	5,000,000		0	0	20,000,000	No funds provided
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To increase council own source incon	Nill	0	Nill
2				
3				
4				

DP20

Operation Cost -	First Equip.				Project Initiated:	C	Current FY (New	roject)
To ensure 20% or	wn source are transf	erd to village level	by June 2016		٦	Contract Details		
			by 04110 2010					Non Consultancy
								Select
			$t_{\rm c} = 0.0\%$ in the cou	uncil by June 2017			-	Geleci
Own source rever				unch by June 2017				
								4 1.40
						, , ,		1-Jul-16
						Completion Date (Pla	anned)	30-Jun-17
						1 5		.4
	10,000,000		•		50 (50)		•	•
•	16,800,000			Code :				Unit
0							75	Select
ouncil Budget	16,800,000		HLG / LLG:		HLG	i		Select
ibution:			Mkukuta:		Yes			Select
Funding:			Objective:		E			Select
•			Target:		4			Select
	16.800.000		U U	Supervision/Monitori				
Funding)	,,							
irce.	Own Revenues		Galogo, y.					
	To ensure 20% or Ngara District Cor Ngara District Cor	Ngara District Council (Kagera Regior Ngara District Council (Kagera Regior Own source revenue collection are im Budget: 16,800,000 uncil Budget 16,800,000 ibution: 16,800,000 Funding: 16,800,000 cl Comm. Contr. 16,800,000 Funding: 0wn Revenues	To ensure 20% own source are transferd to village level Ngara District Council (Kagera Region) Ngara District Council (Kagera Region) Own source revenue collection are improved frome 68% Budget: 16,800,000 uncil Budget 16,800,000 ibution: Funding: cl Comm. Contr. 16,800,000 urce: Own Revenues	To ensure 20% own source are transferd to village level by June 2016 Ngara District Council (Kagera Region) Ngara District Council (Kagera Region) Own source revenue collection are improved frome 68% to 90% in the council Budget: 16,800,000 uncil Budget 0uncil Budget ibution: Funding: cl Comm. Contr. To ending: cl Comm. Contr. To ending: uncie: Own Revenues	To ensure 20% own source are transferd to village level by June 2016 Ngara District Council (Kagera Region) Ngara District Council (Kagera Region) Own source revenue collection are improved frome 68% to 90% in the council by June 2017 Budget: 16,800,000 uncil Budget 16,800,000 ibution: Project Details: Funding: HLG / LLG: Cl Comm. Contr. 16,800,000 Funding) Ite and the second forme form	To ensure 20% own source are transferd to village level by June 2016 Ngara District Council (Kagera Region) Ngara District Council (Kagera Region) Own source revenue collection are improved frome 68% to 90% in the council by June 2017 Budget: 16,800,000 uncil Budget 16,800,000 ouncil Budget 16,800,000 ibution: HLG / LLG: Funding: Objective: cl Comm. Contr. 16,800,000 Funding) 16,800,000 urce: Own Revenues	To ensure 20% own source are transferd to village level by June 2016 Contract Details Ngara District Council (Kagera Region) Ngara District Council (Kagera Region) Procurement Method Own source revenue collection are improved frome 68% to 90% in the council by June 2017 Contract Details Procurement Method Budget: 16,800,000 Project Details: Completion Date (Planned), Completion Contract Sum Start Date (Planned), Completion Contract Sum Start Date (Planned), Completion Contract Sum Start Date (Planned), Completion Date (Planned), Completion Contract Sum Start Date (Planned), Completion Contract S	To ensure 20% own source are transferd to village level by June 2016 Ngara District Council (Kagera Region) Ngara District Council (Kagera Region) Own source revenue collection are improved frome 68% to 90% in the council by June 2017 Budget: 16,800,000 uncil Budget 16,800,000 nucil Budget 16,800,000 wire: Own Revenues Project Details: Project Intervence Administration HLG / LLG: Mkukuta: Objective: Target: Expenditure Supervision/Monitori Category: ng

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	4,200,000	4,200,000	0	0	0	16,800,000	No funds provided
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To ensure 20% own source are trans	Nill	0	No funds has been transferd to village level.
2				
3				
4				

Report for FY 2016/17, Quarter 1

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

and Off Budget Funding)

Main Funding Source:

Project Type: Select Select Project Initiated: Name of Project: To provide loans to 20 women and 20 youth IG groups to establish economics activities by june 20 Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Non Consultancy Location: Ngara District Council (Kagera Region) Procurement Method Others Description: Improve access to quality and quantity of social services delivery. Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17 Project Budget: Project Details: Main Project Outputs: Approved Council Budget: 164,127,530 Project (Activity) Code : C02D01 Number Ünit Supplimentary Council Budget Sector / Dept. : Community Dev. 40 Others HLG / LLG: Total Approved Council Budget 164,127,530 HLG Select Community Contribution: Mkukuta: Yes Select Other Off Budget Funding: Objective: С Select Target: Select 2

Service Poor

Communities

Financial Progress Report: Actual Allocations and Expenditures

No

164,127,530

Own Revenues

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	41,031,883	41,031,883	3,500,000	3,500,000	2	160,627,530	some effort has been shown by council.
2							
3							
4							

Expenditure

Category:

Physical Progress Report

	_	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide loans to 20 women and 20	Nill	0	Nill
2				
3				
4				

DP21

DP22

Project Type:	Capacity Building					Project Initiated:		Project initiate	d before	current FY
Name of Project:	To support 6 cou	ncil workers living wit	h HIV AIDS with grants	to improve t	heir life		Contract Details			
Council:	Ngara District Co	uncil (Kagera Regior	ı)	•			Type of Procurement			Goods
Location:	Ngara District Co	t Council (Kagera Region)					Procurement Meth	od		Shopping
Description:						Contractor/Consul	tant/Serv. Prov			
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
							Completion Date (Planned)		30-Jun-17
								,		
Project Budget:			Proj	ect Details:				Main Project	Outputs:	
Approved Council	Budget:	3,000,000	Proje	ect (Activity)	Code :	C02D02		Number	Unit	
Supplimentary Co	uncil Budget		Sect	or / Dept. :		Community Dev.		6		Others
Total Approved Co	ouncil Budget	3,000,000	HLG	/ LLG:		HLG				Select
Community Contri	ibution:		Mkul	kuta:		Yes				Select
Other Off Budget	Funding:		Obje	ective:		С				Select
			Targ			2				Select
Total Budget (inc		3,000,000	Ũ	enditure	Social Welfare					
and Off Budget F	·unding)			egory:	Services					
Main Funding Sou	irce:	Own Sources		0,						
Co-Funding From		No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	750,000	750,000	0	0	0	3,000,000	No funds provided.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 6 council workers living wi	Nill	0	Nill
2				
3				
4				

DP23

Project Type:	Capacity Building					Project Initiated:		Project initiated	before of	current FY
Name of Project:	To support 35 PL	HIV IG groups with a	agriculture and live	stock implements	so as to improve their a		Contract Details			
Council:		uncil (Kagera Regior					Type of Procurement			Select
Location:	Ngara District Co						Procurement Meth	nod		Select
Description:	Council contributi	tribution of 5% to women to youth IG groups and 5 % to HIV /AIDS activities by June					Contractor/Consul	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
							Completion Date (Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project C)utputs:	
Approved Council	Budget:	8,000,000		Project (Activity)	Code :	C01D03		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Community Dev.		35		Others
Total Approved Co	ouncil Budget	8,000,000		HLG / LLG:		LLG	i			Select
Community Contr	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		C	;			Select
Total Budget (in	Comm Contr			Target:		2	•			Select
Total Budget (inc		8,000,000		Expenditure	Vulnerable Group					
and Off Budget F	·unaing)			Category:	Support					
Main Funding Sou	Irce:	Own Revenues								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,000,000	2,000,000	0	0	0	8,000,000	No funds provided.
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 35 PLHIV IG groups with a	Nill	0	Nill
2				
3				
4				

DP24

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	v projec	t)
Name of Project:	To support 600 p	rimary school orphar	s with uniforms an	nd scholarstic mate	rials in 10 wards by Ju	r	Contract Details			
Council:	Ngara District Co	uncil (Kagera Regior	ı)				Type of Procureme	ent		Goods
Location:	Ngara District Co	uncil.	·				Procurement Meth	od		QCBS
Description:	Council contributi	on of 5% to women t	o youth IG groups	and 5 % to HIV /A	IDS activities by June 2	2	Contractor/Consult	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne			1-Jul-16
						_	Completion Date (I	Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	27,300,000		Project (Activity)	Code :	C02D04		Number	Unit	
Supplimentary Co				Sector / Dept. :		Community Dev.		600		Others
Total Approved Co	•	27,300,000		HLG / LLG:		LLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		C				Select
Total Budget (ind	Comm Contr			Target:		2				Select
and Off Budget F		27,300,000		Expenditure	Service Poor					
and On Budget i	unung)			Category:	Communities					
Main Funding Sou		Own Revenues								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio	
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure		Remarks Regarding Financial Progress
1	6.825.000	6.825.000	0	0	0	No funds provided for this activity
2	-,,	-,,		T		
3						
4						

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 600 primary school orphar	Nill	0	Nill
2				
3				
4				

DP25

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	To conduct monit	oring,follow ups and	evaluation to HIV/	AIDS groups supp	orted by council by Jun	e	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ו)	0			Type of Procureme	ent	Select
Location:	Ngara District Co	uncil.	,				Procurement Meth	od	Select
Description:	Council contributi	on of 5% to women t	o youth IG groups	and 5 % to HIV /A	IDS activities by June 2	2	Contractor/Consul	tant/Serv. Prov.	
-							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	5,083,765		Project (Activity)	Code :	C02D05		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Community Dev.		Trainining (other)No of People
Total Approved Co	ouncil Budget	5,083,765		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		С			Select
Total Budget (in	Comm Contr			Target:		2			Select
Total Budget (inc		5,083,765		Expenditure	Supervision/Monitori				
and Off Budget F	-unaing)			Category:	ng				
Main Funding Sou	Irce:	Own Revenues							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,270,941	1,270,941	0	0	0	5,083,765	No funds provided for this activity
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct monitoring,follow ups and	Nill	0	Nill
2				
3				
4				

DP26

Project Type:	Capacity Building					Project Initiated:		Current FY (N	lew projec	ct)
Name of Project:	To support 30 PL	HIVs IG groups by p	roviding them with	471 goats in 15 w	ards by June 2017.	1	Contract Details			
Council:		uncil (Kagera Regior		-			Type of Procureme	ent		Select
Location:	Ngara District Co	uncil in 15 wards.					Procurement Meth	od		Select
Description:	Council contributi	on of 5% to women t	o youth IG groups	and 5 % to HIV /A	IDS activities by June 2		Contractor/Consult	tant/Serv. Pro	v.	
-							Contract Sum			
							Start Date (Planne	d)		1-Jul-16
						-	Completion Date (I	Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project	Outputs	
Approved Council	Budget:	38,680,000		Project (Activity)	Code :	C02D06		Number	Ünit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Community Dev.	30	groups in 15	war	Others
Total Approved Co	ouncil Budget	38,680,000		HLG / LLG:		HLG				Select
Community Contr	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		С				Select
TILD				Target:		2				Select
Total Budget (inc		38,680,000		Expenditure	Vulnerable Group					
and Off Budget F	·unaing)			Category:	Support					
Main Funding Sou	irce:	Own Revenues		5,						
Co-Funding From		No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	9,670,000	9,670,000	0	0	0	38,680,000	No funds disbused for this activity
2							
3							
4							

		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 30 PLHIVs IG groups by p	Nill	0	Nill
2				
3				
4				

DP27

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Project initiated b	before current FY
Name of Project:	District investmer	nt project				1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ı)				Type of Procureme	ent	Select
Location:	Ngara District Co	uncil.					Procurement Meth	od	Select
Description:	To enable the cou	uncil contribute for fu	ture development	investment by Ju	ne 2019.		Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (I	Planned)	30-Jun-17
								,	
Project Budget:				Project Details]	Main Project Ou	Itputs:
Approved Council	Budget:	47,668,500		Project (Activity)		D02D01		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration		Trainining (other)No of People
Total Approved Co		47,668,500		HLG / LLG:		HLG		0.	Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget				Objective:		D			Select
•	•			Target:		2			Select
Total Budget (ind		47,668,500		Expenditure	Infrastructure/Invest				
and Off Budget F	Funding)	,,		Category:	ments				
Main Funding Sou	Irce:	Own Revenues		<u>-</u>					
	Other Source:	No		1					

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	11,917,125	11,917,125	0	0	0	47,668,500	No funds provided for local government loan board
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To ensure council contribute fund to t	Nill	0	Nill
2				
3				
4				

DP28

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated I	before current FY
Name of Project:	Management of n	atural resources pro	gram				Contract Details		
Council:	U U	uncil (Kagera Region	•				Type of Procureme	nt	Select
Location:	Ngara District Co		')				Procurement Meth		Select
Description:		ed land in the Distric	t to be increased	by June 2016			Contractor/Consult		001001
Description.	Number of Survey			by Julie 2010.			Contract Sum	ani, Serv. FIUV.	
							Start Date (Planne	d)	1-Jul-16
							Completion Date (I		30-Jun-17
							Completion Date (lannea)	00-001-17
Project Budget:				Project Details:			7	Main Project Ou	itputs:
Approved Council	Budget:	12,944,085		Project (Activity)		E02D01		Number	Unit
Supplimentary Co	•	,. ,		Sector / Dept. :		Lands	5	4	Landuse Plan
Total Approved C	•	12,944,085		HLG / LLG:		HLG			Select
Community Contr	Ũ	,- ,		Mkukuta:		Yes	5		Select
Other Off Budget				Objective:		E			Select
U U	C C			Target:		2			Select
Total Budget (inc		12,944,085		Expenditure	Infrastructure/Invest	_			00.000
and Off Budget F	Funding)	,,		Category:	ments				
Main Funding Sou	Irce:	Own Revenues							
	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	3,236,021	3,236,021	0	0	0	12,944,085	No funds provided.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To demarcate 4 inverstment areas wi	Nill	0	Nill
2				
3				
4				

Report for FY 2016/17, Quarter 1

•										
Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (Ne	w projec	t)
Name of Project:	District Natural R	esource Managemer	nt Proiect				Contract Details			
Council:		uncil (Kagera Regior					Type of Procurem	ent		Good
Location:	Ngara District Co		/				Procurement Meth	nod		QCB
Description:	Environment imp	rovement in the Distr	ict by June 2019.				Contractor/Consul	tant/Serv. Prov.		
	·						Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
							Completion Date (Planned)		30-Jun-17
				,						
Project Budget:				Project Details:				Main Project C	outputs:	
Approved Council	Budget:	20,000,000		Project (Activity)	Code :	E01D01		Number	Unit	
Supplimentary Co	•			Sector / Dept. :		Natural Resources		90,000		Others
Total Approved Co	•	20,000,000		HLG / LLG:		HLG	i			Selec
Community Contri	bution:			Mkukuta:		Yes	5			Selec
Other Off Budget	Funding:			Objective:		E				Selec
Total Budget (inc	Comm Contr			Target:		1				Selec
and Off Budget F		20,000,000		Expenditure	Enviromental					
	•			Category:	Mitigation					
Main Funding Sou	rce:	Own Revenues								

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,000,000	5,000,000	0	0	0	20,000,000	No funds provided.
2							
3							
4							

Physical Progress Report

Co-Funding From Other Source:

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To purchase 90,000 clonal Euculyptus	Nill	0	Nill
2				
3				
4				

DP29

DP30

Project Type:	Project Planning	Implementation				Project Initiated:		Project initiated b	before current FY
Name of Project:	District Agriculture	e Development Supp	ort.				Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ı)			Type of Procureme	ent	Non Consultancy	
Location:	Ngara District Co	uncil.	·				Procurement Meth	od	Select
Description:	Food crops increa	ased from 501,757 to	ons to 564,315 ton	s by June 2019.			Contractor/Consult	ant/Serv. Prov.	
				·			Contract Sum		
							Start Date (Planne	d)	1-Jul-16
							Completion Date (I	Planned)	30-Jun-17
								· · · ·	
Project Budget:				Project Details:]	Main Project Ou	Itputs:
Approved Council	Budget:	4,350,000		Project (Activity)	Code :	C01S01		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Agriculture		Trainining (other)No of People
Total Approved C	ouncil Budget	4,350,000		HLG / LLG:		LLG			Select
Community Contr	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		C			Select
Tatal Dudwat (in	- 			Target:		1			Select
Total Budget (inc		4,350,000		Expenditure	Monitoring and				
and Off Budget F	-unaing)			Category:	evaluation				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,087,500	1,087,500	0	0	0	4,350,000	No funds provided for this activity to be done.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate data collection,processino	Nill	0	Nill
2				
3				
4				

DP31

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	To suport availab	ility of avocado 6,667	7 seedlings and to	support banana gr	owers by June 2017	1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	י)		Type of Procurement			Goods	
Location:	Kasharazi,Nyama	hwa,Muyenzi,Nyaka	riba and Kihinga,b	e			Procurement Meth	od	Single Source
Description:	Food crops produ	iction increased from	n 501757 tons to 5	64,315 by June 20	17.		Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
							Completion Date (Planned)	30-Jun-17
							-		
Project Budget:				Project Details:				Main Project Ou	
Approved Council	Budget:	20,000,000		Project (Activity)	Code :	C01S01,C01SO2		Number	Unit
Supplimentary Co				Sector / Dept. :		Agriculture		Trainining (o	other)No of People
Total Approved Co	ouncil Budget	20,000,000		HLG / LLG:		LLG			Select
Community Contri	ibution:			Mkukuta:		No			Select
Other Off Budget	Funding:			Objective:		C			Select
				Target:		1			Select
Total Budget (ind	l Comm. Contr.	20,000,000		Expenditure	Farmers Field				
and Off Budget F	unding)	20,000,000		Category:	Schools/Study Tours				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	50,000,000	50,000,000	0	. 0	0	20,000,000	No funds provided
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To suport availability of avocado 6,66	Nill	0	Nill
2				
3				
4				

DP32

Project Type:	Capacity Building					Project Initiated:		Project initiate	d before o	current FY
Name of Project:							Contract Details			Caada
Council: Location:	Ngara District Co	gara District Council (Kagera Region) gara District Council (Kagera Region)					Type of Procurement Procurement Method			Goods QCBS
Description:	Food crops production increased from 501757 tons to 564,315 by June 2017.					Contractor/Consultant/Serv. Prov. Contract Sum Start Date (<i>Planned</i>) 1-J			1-Jul-16	
						_	Completion Date (,		30-Jun-17
Project Budget:	Project Budget: Project Details:]	Main Project	Outputs:			
	Approved Council Budget: 70,000,000		Project (Activity) Code :		C01SO5		Number	Únit		
Supplimentary Council Budget Total Approved Council Budget 70,000,000 Community Contribution: Other Off Budget Funding:		Sector / Dept. : HLG / LLG: Mkukuta: Objective:		Agriculture HLG Yes C		1		Tractor Select Select Select		
Total Budget (inc and Off Budget F		70,000,000		Target: Expenditure Category:	Infrastructure/Invest ments	1				Select
Main Funding Sou Co-Funding From		Own Revenues No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	17,500,000	17,500,000	0	0	0	70,000,000	No funds provided
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide one tractor for cultivation b	Nill	0	Nill
2				
3				
4				

DP33

Project Type:	Capacity Building					Project Initiated:		Current FY (New	/ project)
Name of Project:	Establishment of	2participatory farme	rs group at Mumila	mila.Bukiriro for pr	oduction of nutritional s	3	Contract Details		
Council:		uncil (Kagera Regior	v ,	·····,_ ···· [··			Type of Procurement		
Location:	U U	uncil (Kagera Regior	,				Procurement Meth		Goods QCBS
Description:	Food crops produ	iction increased from	, 501757 tons to 56	64,315 by June 20		Contractor/Consul	tant/Serv. Prov.		
							Contract Sum		
						Start Date (Planne	ed)	1-Jul-16	
						-	Completion Date (Planned)	30-Jun-17
							7		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	32,714,996		Project (Activity)	Code :	C01S02,C01S03		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Agriculture		Trainining (other)No of People
Total Approved C	ouncil Budget	32,714,996		HLG / LLG:		HLG			Select
Community Contr	ibution:			Mkukuta:		No			Select
Other Off Budget	Funding:			Objective:		C			Select
Total Budget (ind	Comm Contr			Target:		1			Select
and Off Budget		32,714,996		Expenditure	Infrastructure/Invest				
and On Budget r	-unung)			Category:	ments				
Main Funding Sou	Irce:	Own Revenues							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	8,178,749	8,178,749	0	0	0	32,714,996	No funds provided
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Establishment of 2participatory farme	Nill	0	Nill
2				
3				
4				

DP34

Project Type:	Capacity Building					Project Initiated:		Select	
Name of Project:	To support 17 ext	ension staff with fue	l.facilitation of agric	culture imputs.and	disel for monitoring and	d	Contract Details		
, Council:		uncil (Kagera Regior	· •	,	5		Type of Procurement		Goods
Location:		uncil (Kagera Regior					Procurement Meth	od	Single Source
Description:	Extension service	s delvery enhenced	from 45% to 60% I	by June 2016.		Contractor/Consul	tant/Serv. Prov.	-	
				Contract Sum					
							Start Date (Planne	d)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
								_	
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	21,940,000		Project (Activity)	Code :	C01S03,S04,S05		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Agriculture		Trainining (o	other)No of People
Total Approved Co	ouncil Budget	21,940,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		No			Select
Other Off Budget	Funding:			Objective:		С			Select
Total Budget (ind	cl Comm. Contr.	21,940,000		Target:		1			Select
and Off Budget F	unding)	21,940,000		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,485,000	5,485,000	0	0	0	21,940,000	No funds provided
2							
3							
4							

	-	Actual Implementation	(0-100%)	Remarks on Physical Progress
1	To support 17 extension staff with fue	Nill	0	Nothing has been done
2				
3				
4				

DP35

Project Type:	Select					Project Initiated:		Current FY (New	project)
Name of Project:	Rehabilitation of 4	extension centers,	staffs facilitation of	on preparation of q	uarterly reports and es]	Contract Details		
Council:		uncil (Kagera Regior			<i>,</i> ,	Type of Procurement			Goods
Location:		uncil (Kagera Regior					Procurement Meth	od	QCBS
Description:	Extension services delvery enhenced from 45% to 60% by June						Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
								·	
Project Budget:				Project Details:]	Main Project Ou	Itputs:
Approved Council	Budget:	29,880,000		Project (Activity) (Code :	C01S06,S07,S08		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Agriculture		Trainining (o	other)No of People
Total Approved Co	ouncil Budget	29,880,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		No			Select
Other Off Budget	Funding:			Objective:		С			Select
Total Budget (ind	cl Comm. Contr.	20 990 000		Target:		1			Select
and Off Budget F	unding)	29,880,000		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,470,000	7,470,000	0	0	0	29,880,000	No funds provided
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of 4extension centers,3	Nill	0	Nill
2				
3				
4				

DP36

Project Type:	Other					Project Initiated:		Current FY (New	/ project)
Name of Project:	To facilitate exten	ision staffs with coffe	e working gears,e	stablishment of pin	eapple 4 hectares atR	u	Contract Details		
Council:		uncil (Kagera Regior					Type of Procureme	ent	Non Consultancy
Location:	Rusumo, Muyenzi	,Bukiriro.	,				Procurement Method		
Description:	Extension service	extension services delvery enhenced from 45% to 60% by June 2016.					Contractor/Consul	tant/Serv. Prov.	-
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	60,658,000		Project (Activity) C	Code :	C01S09-S10		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Agriculture		Trainining (other)No of People
Total Approved C	ouncil Budget	60,658,000		HLG / LLG:		HLG			Select
Community Contr	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		С			Select
Total Budget (in	cl Comm. Contr.	CO CEO 000		Target:		1			Select
and Off Budget I		60,658,000		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	15,164,500	15,164,500	0	0	0	60,658,000	Nill
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate extension staffs with coffe	Nill	0	Nill
2				
3				
4				

DP37

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	To construct bana	ana buying post alone	g Ngara-Kabanga	road at njia pand	a Rulenge by June 2017	7.	Contract Details		
Council:		uncil (Kagera Region			6,		Type of Procurem	ent	Works
Location:	Ngara -Kabanga		,				Procurement Meth	nod	QCBS
Description:	Sustanable mark	eting through investm	nent in strategic ma	arket centres.			Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne		1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	9,312,060		Project (Activity)	Code :	D01D01		Number	Unit
Supplimentary Co				Sector / Dept. :		Agriculture	•	1	Crop Market
Total Approved Co	ouncil Budget	9,312,060		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes	;		Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (ind	cl Comm. Contr			Target:		1			Select
and Off Budget F		9,312,060		Expenditure	Crop Market				
and on Budget i	unung)			Category:	infrastructure				
Main Funding Sou		Own Revenues							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,328,015	2,328,015	0	0	0	9,312,060	No funds provided
2							
3							
4							

		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Sustanable marketing through investr	Nill	0	Nill
2				
3				
4				

DP38

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	/ project)	
Name of Project:	To construct 1bui	Iding for agriculture t	raining.1house for	DAICO and 1 fend	e for meterological at I	7	Contract Details			
Council:		uncil (Kagera Regior			jj		Type of Procurement			Works
Location:		uncil (Kagera Regior					Procurement Meth			QCBS
Description:		eting through investn		arket centres.			Contractor/Consult	tant/Serv. Prov.		
		0 0	°,				Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						-	Completion Date (Planned)	3	30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	71,200,000		Project (Activity)	Code :	D01D01-D02 -D03		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Agriculture		1		Others
Total Approved Co	ouncil Budget	71,200,000		HLG / LLG:		HLG		1		Others
Community Contri	ibution:			Mkukuta:		Yes		1	se (Exten	tion Staff)
Other Off Budget	Funding:			Objective:		D				Select
Total Budget (ind	Comm Contr			Target:		1				Select
and Off Budget F		71,200,000		Expenditure	Infrastructure/Invest					
and On Budget i	unung)			Category:	ments					
Main Funding Sou		Own Revenues								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
Quarter	1			Experiature	(70)		
1	17,800,000	17,800,000	0	0	0	71,200,000	No funds provided
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1building for agriculture	Nill	0	Nill
2				
3				
4				

DP39

Project Type:	Operation Cost -	First Equip.				Project Initiated:		Current FY (New	v project	t)
Name of Project:	To provide 680 vi	als of new castle dis	ease and to vaccir	nate doos and cats	against rabies by june	7	Contract Details			
Council:		uncil (Kagera Regior			agamet asies sy jane		Type of Procureme	ent		Goods
Location:		uncil (Kagera Regior					Procurement Meth			QCBS
Description:	•	services delivery and	·	roved from 10% to	25% by june 2019.		Contractor/Consult			
•		,			· ,, · · ·		Contract Sum			
							Start Date (Planne	d)		1-Jul-16
							Completion Date (I	Planned)		30-Jun-17
								,		
Project Budget:				Project Details:				Main Project Ou	tputs:	
Approved Council	Budget:	28,124,000		Project (Activity)	Code : CO	01S01 and C01S04		Number	Unit	
Supplimentary Co				Sector / Dept. :		Livestock		2		Others
Total Approved Co	ouncil Budget	28,124,000		HLG / LLG:		HLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		C				Select
Total Budget (ind	cl Comm. Contr.	00 404 000		Target:		1				Select
and Off Budget F	unding)	28,124,000		Expenditure	Others					
Main Funding Sou	υ,	Own Revenues		Category:						
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,031,000	7,031,000	0	0	0	28,124,000	Nill
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide 680 vials of new castle dis	Nill	0	Nill
2				
3				
4				

DP40

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated	before current FY
Name of Project:	To rehabilitate 1 of	log dip at Ngara live	stock HQ,to provid	e labolatory equipr	ments and reagents for	1	Contract Details		
Council:		uncil (Kagera Regior		, , ,	5		Type of Procurement		Works
Location:	Ngara town/urbar	(0 0	,				Procurement Meth	nod	QCBS
Description:	Livestock health s	services delivery and	infrustructure imp	roved from 10% to	25% by june 2019.		Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	11,200,000		Project (Activity)	Code :	C01S02-S03		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Livestock		1	Cattle Dip(s)
Total Approved Co	ouncil Budget	11,200,000		HLG / LLG:		HLG		1	Others
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		C			Select
Total Budget (ind	Comm Contr			Target:		1			Select
and Off Budget F		11,200,000		Expenditure	Infrastructure/Invest				
and On Budget P	unung)			Category:	ments				
Main Funding Sou	rce:	Own Revenues							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,800,000	2,800,000	0	0	0	11,200,000	No funds provided
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate 1 dog dip at Ngara live	Nill	0	Nill
2				
3				
4				

DP41

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Project initiated b	before current FY
Name of Draigat	To construct 1 ho	use for LIOD for lives	tool and fisherias	at name township	a authority	٦	Contract Dataila		
Name of Project:		use for HOD for lives		s at ngara township	autionity		Contract Details	Works	
Council:		uncil (Kagera Region					Type of Procurement		
Location:	Ngara District Co	uncil (Kagera Region	ı)				Procurement Meth	od	QCBS
Description:	Livestock health s	services delivery and	infrustructure imp	proved from 10% to		Contractor/Consul	tant/Serv. Prov.		
							Contract Sum		
						Start Date (Planne	d)	1-Jul-16	
								, Planned)	30-Jun-17
									00 0011 11
Project Budget:				Project Details:			7	Main Project Ou	itputs:
Approved Council	Budget:	50,000,000		Project (Activity)	Code :	C01C01		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Livestock	(1	Staff House(s)
Total Approved C	0	50,000,000		HLG / LLG:		HLG	i		Select
Community Contr	•	, ,		Mkukuta:		Yes			Select
Other Off Budget				Objective:		C			Select
J	0			Target:		1			Select
Total Budget (inc	cl Comm. Contr.	50,000,000		Expenditure	Infrastructure/Invest				001001
and Off Budget F	unding)	30,000,000							
		A B		Category:	ments				
Main Funding Sou		Own Revenues							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
Quarter			(Quarter)		(78)		0 0
1	12,500,000	12,500,000	0	0	0	50,000,000	No funds disbused for this project.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 house for HOD for live	Nill	0	Nill
2				
3				
4				

DP42

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	r project)
Name of Project:	To procure and in	stall weigh bridge at	lumasi and rehabi	litation of slaughte	r slab at Ngara Town A	a	Contract Details		
Council:		uncil (Kagera Regior		indución or oldugrito	i olab at rigara romini		Type of Procurem	ent	Goods
Location:	Ngara Aurban and	(0 0	')				Procurement Meth		QCBS
Description:	•		n 20% to 35% by J	une 2016			Contractor/Consul		
2	Livestock infrastructure improved from 20% to 35% by June 2016.						Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
							Completion Date (,	30-Jun-17
							- 1 (/	
Project Budget:				Project Details:]	Main Project Ou	Itputs:
Approved Council	Budget:	164,951,295		Project (Activity)	Code :	D01D01-D01		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Livestock		1	Slaughter Slab(s)
Total Approved Co	ouncil Budget	164,951,295		HLG / LLG:		HLG		1	Others
Community Contr	ibution:			Mkukuta:		No			Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (ind	Total Budget (incl Comm Contr			Target:		1			Select
and Off Budget F	unding)	164,951,295		Expenditure	Others				
Main Funding Sou	rce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	41,237,824	41,237,824	0	0	0	164,951,295	Nill
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure and install weigh bridge at	Nill	0	Nill
2				
3				
4				

DP43

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Select	
Name of Project:	To construct 16 fi	sh ponds and purch	ase tilania fingerling	as in 8 villages Mw	vivuza,Mayenzi,Kihinga	1	Contract Details		
Council:		uncil (Kagera Regior		go in o villageo, iviv	ivaza, wayonzi, raninga	,	Type of Procurement		
Location:		Kihinga,Kumugamb		l			Procurement Meth		Works Local Fundi
Description:		icture improved from	· •			Contractor/Consult	ant/Serv. Prov.		
•							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (I	Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	Itputs:
Approved Council	Budget:	82,063,765		Project (Activity)	Code :	D01D01		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Livestock		16	Others
Total Approved Co	ouncil Budget	82,063,765		HLG / LLG:		LLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (inc	al Budget (incl Comm. Contr. an acc zor Target:					1			Select
and Off Budget F	unding)	82,063,765	Expenditure Others						
Main Funding Sou	irce:	Own Revenues	Category:						
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,515,941	20,515,941	0	0	0	82,063,765	No funds provided
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 16 fish ponds and purch	Nill	0	Nill
2				
3				
4				

DP44

Project Type:	Capital Infrastruc	ture - Rehab.				Project Initiated:		Current FY (New	project)
Name of Project:	Routine maintena	ance on 63 roads (54	1 1 KM) on District	feeder and village	by June 2017		Contract Details		
Council:		uncil (Kagera Regior	,	rooder and mage		Type of Procurement			Works
Location:	Village roads		'				Procurement Meth		QCBS
Description:	U	s maintained,rehabil	itated and construc	ted by June 2019			Contractor/Consul	tant/Serv. Prov.	
		,		,			Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
								,	
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	541,100,000		Project (Activity)	Code :	D01D01		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Works (incl. Roads)		63	Gravel Road(Km)
Total Approved Co	ouncil Budget	541,100,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		No			Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (inc	otal Budget (incl Comm. Contr.			Target:		1			Select
and Off Budget F	unding)	541,100,000		Expenditure	Others				
Main Funding Sou		Road Fund		Category:					
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	135,275,000	135,275,000	65,428,500	65,428,500	12	475,671,500	work on progress
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Routine maintenance on 63 roads (54	Nill	0	work on progress
2				
3				
4				

DP45

Project Type:	Capital Infrastruct	ture - Rehab.				Project Initiated:		Current FY (New	/ project)
Name of Project:	To under take spo	orts improvement of	6 roads (48.9km) o	on District feeder ar	nd villlage roads by Ju	h	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ו)				Type of Procureme	Works	
Location:	Villages and distri	ict roads.					Procurement Meth	od	QCBS
Description:	593.0 KM of road	s maintained,rehabil	itated and construc	ted by June 2019			Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	146,700,000		Project (Activity) C	Code :	D01D02		Number	Unit
Supplimentary Co				Sector / Dept. :		Works (incl. Roads)		6	Gravel Road(Km)
Total Approved Co	0	146,700,000		HLG / LLG:		HLG			Select
Community Contra	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (ind	Comm Contr			Target:		1			Select
and Off Budget F		146,700,000		Expenditure	Infrastructure/Invest				
and On Budget P	unung)			Category:	ments				
Main Funding Sou		Road Fund							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual	Quantumbethus	Actual	Ourselations	Deufermen en Detie		
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	36,675,000	36,675,000	59,536,000	59,536,000	41	87,164,000	work on progress
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To under take sports improvement of	Nill	0	Nill
2				
3				
4				

DP46

Project Type:	Capital Infrastruct	ure - Rehab.				Project Initiated:		Current FY (New	/ project)
Name of Project:	Periodic maintena	ance of 6 roads (7KI	M) on District,feede	er and village roads	s by June 2017.	1	Contract Details		
Council:	Ngara District Cou	uncil (Kagera Regior	1)				Type of Procureme	Works	
Location:	Villages and distri	ct roads.						od	QCBS
Description:	593.0 KM of roads	s maintained,rehabili	tated and construc	cted by June 2019			Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
							Completion Date (Planned)	30-Jun-17
							_		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	•	91,000,000		Project (Activity) (Code :	D01D03		Number	Unit
Supplimentary Co				Sector / Dept. :		Works (incl. Roads)		6	Gravel Road(Km)
Total Approved Co	0	91,000,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget I	Funding:			Objective:		D			Select
Total Budget (inc	Comm Contr			Target:		1			Select
and Off Budget F		91,000,000		Expenditure	Infrastructure/Invest				
and On Budget P	unung)			Category:	ments				
Main Funding Sou	rce:	Road Fund							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual	Ourselation	Actual	Ourselations	Derfermen og Detie		
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	22,750,000	22,750,000	34,460,000	34,460,000	38	56,540,000	work on progress
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Periodic maintenance of 6 roads (7K	Nill	0	work on progress
2				
3				
4				

DP47

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	/ project)
Name of Project:	To upgrade 2 km	of Ngara urban road	s from gravel to bi	tumious standard b	ov June 2017.		Contract Details		
, Council:		uncil (Kagera Regior	•		,	Type of Procurement			Works
Location:	Ngara urban		,				Procurement Meth	od	QCBS
Description:	593.0 KM of road	s maintained,rehabili	tated and construc	ted by June 2019			Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:]	Main Project Ou	utputs:
Approved Council	Budget:	600,000,000		Project (Activity) (Code :	D01D04		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Works (incl. Roads)		2	Tarmac Road (km)
Total Approved C	ouncil Budget	600,000,000		HLG / LLG:		HLG			Select
Community Contr	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (in	ol Comm Contr			Target:		1			Select
Total Budget (inc		600,000,000		Expenditure	Infrastructure/Invest				
and Off Budget F	-unaing)			Category:	ments				
Main Funding Sou	irce:	Road Fund							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	150,000,000	150,000,000		120,004,000		479,996,000	
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To upgrade 2 km of Ngara urban road	Nill	0	completed
2				
3				
4				

DP48

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (Nev	v projec	t)
Name of Project:	To construct 30 li	nes of stone arch cu	lvertson District,fee	eder and village roa	ads by June 2017.		Contract Details			
Council:	Ngara District Co	uncil (Kagera Regior	ı)	Ũ	•		Type of Procurement			Works
Location:	Ngara District Co	uncil roads.						lod		QCBS
Description:	593.0 KM of road	s maintained,rehabil	itated and construc	ted by June 2019			Contractor/Consul	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						_	Completion Date (Planned)		30-Jun-17
							_			
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	75,000,000		Project (Activity) (Code :	D01D05		Number	Unit	
Supplimentary Cou	0			Sector / Dept. :		Works (incl. Roads)		30		Culvert(s)
Total Approved Co	ouncil Budget	75,000,000		HLG / LLG:		HLG				Select
Community Contri	bution:			Mkukuta:		Yes				Select
Other Off Budget I	Funding:			Objective:		D				Select
Total Budget (inc	Comm Contr			Target:		1				Select
and Off Budget F		75,000,000		Expenditure	Infrastructure/Invest					
and On Budget i	unung)			Category:	ments					
Main Funding Sou	rce:	Road Fund								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio	
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure		Remarks Regarding Financial Progress
1	18,750,000	18,750,000			1.1.1	work on progress
2						
3						
4						

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 30 lines of stone arch cu	Nill	0	work on progress
2				
3				
4				

DP49

Project Type:	Operation Cost - I	First Equip.				Project Initiated:		Current FY (New	v projec	t)
Name of Project:	To buy motorcycle	e for supervision and	I monitoring on Dis	trict feeder and voi	illages roads and cons	t	Contract Details			
Council:	Ngara District Co	uncil (Kagera Regior	ı)		5		Type of Procurement			Works
Location:	Ngara District Co	uncil Urban.					Procurement Meth	lod		QCBS
Description:	593.0 KM of roads	s maintained,rehabil	itated and construc	ted by June 2019			Contractor/Consul	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						_	Completion Date (Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	6,000,000		Project (Activity) (Code :	D01D05		Number	Unit	
Supplimentary Co				Sector / Dept. :	l l	Norks (incl. Roads)		1		Others
Total Approved Co	•	6,000,000		HLG / LLG:		HLG				Select
Community Contri	ibution:			Mkukuta:		No				Select
Other Off Budget	Funding:			Objective:		D				Select
Total Budget (ind	Comm Contr			Target:		1				Select
and Off Budget F		6,000,000		Expenditure	Supervision/Monitori					
and On Budget i	unung)			Category:	ng					
Main Funding Sou	irce:	Road Fund								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	6,000,000	6,000,000	0	0	0	6,000,000	No funds provided for this activity.
2							
3							
4							

Quarter	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To buy motorcycle for supervision an	dNill	0	Nill
2				
3				
4				

DP50

Project Type:	Other					Project Initiated:		Current FY (New	/ projec	t)
Name of Project:	To conduct super	vision and monitorin	g of District,feeder	and village roads	and construction of cul	4	Contract Details			
Council:	Ngara District Co	uncil (Kagera Regior	ı)				Type of Procureme	ent		Works
Location:	Ngara District Co	uncil roads.					Procurement Meth	od		QCBS
Description:	593.0 KM of road	s maintained,rehabil	tated and construc	ted by June 2019			Contractor/Consul	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
							Completion Date (Planned)		30-Jun-17
							_			
Project Budget:				Project Details:				Main Project Ou	utputs:	
Approved Council	•	72,990,000		Project (Activity)	Code :	D01D07		Number	Unit	
Supplimentary Co				Sector / Dept. :		Works (incl. Roads)				Others
Total Approved Co	Ũ	72,990,000		HLG / LLG:		HLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget I	Funding:			Objective:		D				Select
Total Budget (inc	Comm Contr			Target:		1				Select
and Off Budget F		72,990,000		Expenditure	Supervision/Monitori					
and On Budget i	unung)			Category:	ng					
Main Funding Sou	rce:	Road Fund								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	18,247,500	18,247,500	37,649,000	37,649,000	52	35,341,000	No funds provided
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supervision and monitorir	Nill	0	Nill
2				
3				
4				

DP51

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated b	efore current FY
Name of Project:	To complete cons	struction of 5 teacher	s houses at Muruc	gwanza,Rusumo B	,Murusagamba,Mugom	4	Contract Details		
Council:		uncil (Kagera Regior			, , , ,		Type of Procureme	ent	Works
Location:		sumo B,Murusagam		l			Procurement Meth	od	QCBS
Description:	Secondary schoo	Is structures comple	ted and emproved	and emproved by June 2017.			Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:	100,000,000		Project (Activity)	Code :	D01D01		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	Se	econdary Education		5	Staff House(s)
Total Approved Co	ouncil Budget	100,000,000		HLG / LLG:		HLG			Select
Community Contri	bution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (inc	Comm Contr			Target:		1			Select
and Off Budget F		100,000,000		Expenditure	Infrastructure/Invest				
and On Budget F	unung)			Category:	ments				
Main Funding Sou	rce:	SEDP							

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	25,000,000	25,000,000	0	0	0	100,000,000	No funds provided
2							
3							
4							

Physical Progress Report

Co-Funding From Other Source:

Quarter	Planned Activity	Actual Implementation	(0-100%)	Remarks on Physical Progress
1	To complete construction of 5 teacher	Nill	0	No any activity has been done.
2				
3				
4				

DP52

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Construction of or	ne classrooma at Ny	amiaga secondary	school by June 20)17	1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ו)			Type of Procurement			Works
Location:	Nyamiaga						Procurement Meth	od	QCBS
Description:	Secondary schoo	ls structures comple	ted and emproved	by June 2017.			Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
							1		
Project Budget:				Project Details:	. .			Main Project Ou	•
Approved Council	•	20,000,000		Project (Activity)	Jode :			Number	Unit
Supplimentary Co	•			Sector / Dept. :		Select		I rainining (d	other)No of People
Total Approved Co	•	20,000,000		HLG / LLG:		Select			Select
Community Contri				Mkukuta:		Select			Select
Other Off Budget	Funding:			Objective:					Select
Total Budget (ind	Comm Contr			Target:					Select
and Off Budget F		20,000,000		Expenditure	Infrastructure/Invest				
and On Budget P	unung)			Category:	ments				
Main Funding Sou	irce:	SEDP							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,000,000	5,000,000	0	0	0	20,000,000	No funds provided
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of one classrooma at Ny	No any activity has been done	0	Nill
2				
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

Project Type:	Capital Infrastruct	ure - Nev	V				Project Initiated:		Current FY (New	r project)
Name of Project: Council: Location:		struction of pitlatrines at Nyamiaga sec school. ra District Council (Kagera Region) miaga							ent Iod	Works QCBS
Description:	Secondary schoo	ls structu	res comple	ced and emproved by June 2017. Contractor/Consultant/Serv. Prov. Contract Sum						1 11 16
								Start Date (<i>Planne</i> Completion Date (<i>I</i>	,	1-Jul-16 30-Jun-17
Project Budget:					Project Details:]	Main Project Ou	itputs:
Approved Council	U U		5,852,000		Project (Activity) (D01D03		Number	Unit
Supplimentary Con Total Approved Co Community Contri Other Off Budget	ouncil Budget ibution:		5,852,000		Sector / Dept. : HLG / LLG: Mkukuta: Objective:	36	econdary Education HLG Yes D			Latrine(s)/Toilet(s) Select Select Select
Total Budget (inc and Off Budget F			5,852,000		Target: Expenditure Category:	Infrastructure/Invest ments	1			Select
Main Funding Sou Co-Funding From		SEDP No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	1,463,000	1,463,000	0	0	0	5,852,000	No funds provided
2							
3							
4							

Physical Progress Report

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of pitlatrines at Nyamiag	Nill	0	Nill
2				
3				
4				

DP53

DP54

Project Type:	Capital Infrastruct	ure - New		Project Initiated:		Current FY (New	project)		
Name of Project:		8 tables and 38 cha	, ,	ec school by June	2017.		Contract Details		
Council:	U	uncil (Kagera Regio	n)			Type of Procureme	Works		
Location: Description:	Nyamiaga ward. Secondary schoo	ls structures comple	eted and emproved	by June 2017.			Procurement Meth Contractor/Consul		QCBS
							Contract Sum Start Date (Planne	,	1-Jul-16
							Completion Date (Planned)	30-Jun-17
Project Budget:			1	Project Details:]	Main Project Ou	Itputs:
Approved Council	Budget:	5,000,000)	Project (Activity)	Code :	D01D04		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	S	econdary Education		Trainining (other)No of People
Total Approved Co	0	5,000,000)	HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		D			Select
Total Budget (inc	Comm Contr			Target:		1			Select
and Off Budget F		5,000,000		Expenditure Category:	Infrastructure/Invest ments				
Main Funding Sou Co-Funding From		SEDP No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio	
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure		Remarks Regarding Financial Progress
1	1,250,000	1,250,000	0	0	0	No funds provided
2						
3						
4						

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Procurement of 38 tables and 38 chai	Nill	0	Nill
2				
3				
4				

DP55

Project Type:	Capacity Building						Project Initiated:		Current FY (Ne	ew projec	et)
Name of Project:	To facilitate availa	bility of 80 goa	ts and	d to be distributed	to 20 PLHIVs for	improving their income		Contract Details			
Council:	Ngara District Co							Type of Procurem	ent		Goods
Location:	Ngara District Co	uncil .						Procurement Meth	nod		QCBS
Description:	Care and social s	upport to 75 PL	.HIVs	income generating	g groups for 1920) school orphans in 22 w	18	Contractor/Consul	tant/Serv. Prov.		
								Contract Sum			
								Start Date (Planne	ed)		1-Jul-16
								Completion Date (Planned)		30-Jun-17
Project Budget:					Project Details:				Main Project	Outputs:	
Approved Council	Budget:	9,690	,000		Project (Activity)	Code :	A02S01		Number	Unit	
Supplimentary Co	uncil Budget				Sector / Dept. :		Community Dev.		80		Others
Total Approved Co	ouncil Budget	9,690	,000		HLG / LLG:		HLG				Select
Community Contr	ibution:				Mkukuta:		Yes				Select
Other Off Budget	Funding:				Objective:		A				Select
Total Budget (in	- Comm Contr				Target:		1				Select
Total Budget (inc		9,690	,000		Expenditure	Vulnerable Group					
and Off Budget F	-unaing)				Category:	Support					
Main Funding Sou	Irce:	NMSF									
Co-Funding From	Other Source:	No									

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,422,000	2,422,000	0	0	0	9,690,000	No funds provided
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate availability of 80 goats an	Nill	0	Nill
2				
3				
4				

DP56

Project Type:	Capacity Building					Project Initiated:		Current FY (New	v project)	
Name of Project:	Conducting monit	oring and evalua	ion HIV/AIDS gr	oups, to facilitate CHA	C to attend annual and	4	Contract Details			
Council:	Ngara District Cou	uncil (Kagera Re	jion)				Type of Procureme	ent	Co	onsultancy
Location:	Ngara District Cou	uncil -Mwanza.					Procurement Meth	lod		Select
Description:	To ensure District	and community	HV and AIDS re	sponse strenthened a	nd program managemen	r	Contractor/Consul	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						-	Completion Date (Planned)	:	30-Jun-17
Project Budget:				Project Details				Main Project O	utputs:	
Approved Council	Budget:	6,890,0	00	Project (Activity)	Code :	A02S01,S02,S03.		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Community Dev.				Others
Total Approved Co	ouncil Budget	6,890,0	00	HLG / LLG:		HLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		A				Select
Total Budget (ind	cl Comm. Contr			Target:		2				Select
and Off Budget F		6,890,0	00	Expenditure	Supervision/Monitori					
and On Budget P	-ununig)			Category:	ng					
Main Funding Sou	irce:	NMSF								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	1,722,500	1,722,500	0	0	0	6,890,000	No funds provided.
2							
3							
4							

		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conducting monitoring and evaluation	Nill	0	Nill
2				
3				
4				

DP57

Project Type:	Other				Project Initiated:	Current FY (New project)		project)
Name of Project:	To conduct transp	ortation off DBS from	n DMOs office to Bugando for	advance screening by June	2	Contract Details		
Council:		uncil (Kagera Region	e e e e e e e e e e e e e e e e e e e	g_, ,		Type of Procurement		Non Consultancy
Location:	Ngara District Co		· ·			Procurement Metho		Single Source
Description:	•		sion from 1% to 0.5% by June	2019.		Contractor/Consulta	ant/Serv. Prov.	J
•					Contract Sum			
						Start Date (Planned	0	1-Jul-16
						Completion Date (P	lanned)	30-Jun-17
Project Budget:			Project De	tails:			Main Project Ou	tputs:
Approved Council	Budget:	432,000	Project (Ac	tivity) Code :	A02S01	1	Number	Unit
Supplimentary Co	uncil Budget		Sector / De	pt. :	Health		Trainining (o	other)No of People
Total Approved Co	ouncil Budget	432,000	HLG / LLG		HLG			Select
Community Contri	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:		A			Select
Total Budget (ind		432.000	Target:		2			Select
and Off Budget F	unding)	432,000	Expenditure	e Health Promotion				
Main Funding Sou		HSDG	Category:					
Co-Funding From	Other Source:	No						

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	108,000	108,000		0	0	432,000	No funds provided
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct transportation off DBS fro	Nill	0	Nill
2				
3				
4				

DP58

Project Type:	Other					Project Initiated:		Project initiated b	before current FY
Name of Project:	Health sector plan	and MGT project.T	o pay monthly sala	ries for 14 contract	employees and to pay		Contract Details		
Council:	Ngara District Cou	uncil (Kagera Regior	ı)				Type of Procureme	ent	Non Consultancy
Location:	Ngara District Cou	uncil.					Procurement Meth	od	Single Source
Description:	Shortage of qualif	ied and skill mix of h	uman resource for	health reduced for	56.4%		Contractor/Consul	tant/Serv. Prov.	-
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
							Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:			1	Main Project Ou	itnute:
Approved Council	Budget:	288,783,360		Project (Activity) (Code :	C26C01,C26C02		Number	Unit
Supplimentary Co		,		Sector / Dept. :		Health			other)No of People
Total Approved Co		288,783,360		HLG / LLG:		HLG			Select
Community Contri	0	,,		Mkukuta:		Yes			Select
Other Off Budget				Objective:		C			Select
Total Budget (ind	•			Target:		26			Select
and Off Budget F		288,783,360		Expenditure	Others				
Main Funding Sou		HSDG		Category:					

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	72,195,840	72,195,840	0	0	0	288,783,360	No funds provided
2							
3							
4							

Physical Progress Report

Co-Funding From Other Source:

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Health sector plan and MGT project.T	Nill	0	Nill
2				
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

Project Type:	Operation Cost - F	First Equip.				Project Initiated:		Current FY (New	project)
Name of Project:	To conduct month	ly transportation of	CD4 for CD4 count	t by June 2017.			Contract Details		
Council:		uncil (Kagera Regior		5		Type of Procurement			Select
Location:	Ngara District Cou		,				Procurement Meth	nod	Select
Description:	Prevalencerate of	HIV/AIDS among C	PD case is reduce	d from 1% to 0.5%	by June 2019.		Contractor/Consul	tant/Serv. Prov.	
		Ũ			·		Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:	51,700,000		Project (Activity) C	Code :	A01S01		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (c	other)No of People
Total Approved Co	ouncil Budget	51,700,000		HLG / LLG:		HLG			Select
Community Contr	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Other Off Budget Funding:		Objective:		A			Select	
Total Budget (inc	al Budget (incl Comm. Contr. 54 700 000		Target:		1			Select	
• •	and Off Budget Funding) 51,700,000		Expenditure	•					
Main Funding Sou	Irce:	HSDG		Category:					
-				1					

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	12,925,000	12,925,000		0	0	51,700,000	No funds provided.
2							
3							
4							

Physical Progress Report

Co-Funding From Other Source:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

DP59

DP60

Project Type:	Operation Cost -	First Equip.				Project Initiated:	F	Project initiated	before current FY
Name of Project:	Health Service P	roject					Contract Details		
Council:		ouncil (Kagera Regior	1)			Type of Procurement			Non Consultancy
Location:		ouncil in villages with i							Single Source
Description:	•	ty ratio reduced from		une 2019.			Contractor/Consulta	ant/Serv. Prov.	Ű
							Contract Sum		
							Start Date (Planned	1)	1-Jul-16
							Completion Date (P	, Planned)	30-Jun-17
								,	
Project Budget:				Project Details:			1 6	Main Project O	utputs:
Approved Council	Budget:	15,120,000		Project (Activity)) Code :	C02S01	1 1	Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		6	Others
Total Approved C	ouncil Budget	15,120,000		HLG / LLG:		HLG	i		Select
Community Contr	ibution:			Mkukuta:		Yes	;		Select
Other Off Budget	Funding:			Objective:		С	;		Select
Ŭ	0			Target:		20)		Select
Total Budget (in	cl Comm. Contr.			Expenditure	Treatment/Care of				
and Off Budget I		15,120,000		Category:	local common				
, v	0,			0,	disease				
Main Funding Sou	Irce:	HSDG							
Co-Funding From		No							

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	3,780,000	3,780,000	0	0	0	15,120,000	No funds provided
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quartely family planning m	Nill	0	Nill
2				
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

Project Type:	Capacity Building					Project Initiated:		Project initiated b	pefore current FY
Name of Project:	To support to Tan	zania Social Action I	Fund				Contract Details		
Council:		Incil (Kagera Regior					Type of Procureme	nt	Non Consultancy
Location:		incil 52 selected vill					Procurement Meth		Single Source
Description:	0	hold to be emproved	0	come to the comm	oupity/		Contractor/Consult		Single Source
Description.	Life of poor nouse		and increasing in		nunity.		Contract Sum	ani/Serv. FIUV.	
							Start Date (Planne	d)	1-Jul-16
							Completion Date (,	30-Jun-17
							Completion Date (1	lanneu)	30-Jun-17
Project Budget:				Project Details:]	Main Project Ou	Itputs:
Approved Council	Budget:	1,846,935,000		Project (Activity)	Code :	D03D01	[Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Administration	n	Trainining (other)No of People
Total Approved C		1,846,935,000		HLG / LLG:		LLG	ì	0.	Select
Community Contr	ibution:			Mkukuta:		Yes	6		Select
Other Off Budget	Fundina:			Objective:		C)		Select
0	0			Target:		-	3		Select
Total Budget (in		1,846,935,000		Expenditure	Service Poor				00,000
and Off Budget I	Funding)	.,,,,		Category:	Communities				
					e e				

Financial Progress Report: Actual Allocations and Expenditures

TASAF

No

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	461,733,750	461,733,750	366,519,000	366,519,000	20	1,480,416,000	Funds were desbused on time and given to poor house
2	0		0				
3							
4							

Physical Progress Report

Main Funding Source:

Co-Funding From Other Source:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support poor households in th e Di			The work is done well.
2				
3				
4				

DP61

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project	t)
Name of Project:	District Natural Re	esource Managemer	nt Project				Contract Details			
Council:	Ngara District Co	uncil (Kagera Regior	י ו)				Type of Procurement			Select
Location:	Ngara District Co	uncil Goyagoya fores				Procurement Meth	od		Select	
Description:	Environment impr	rovement in the Distr	rict by June 2019.				Contractor/Consul	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	d)		1-Jul-16
							Completion Date (Planned)		30-Jun-17
							-			
Project Budget:				Project Details:				Main Project Ou	•	
Approved Council	0	8,200,000		Project (Activity)	Code :	E01D02	2	Number	Unit	
Supplimentary Co				Sector / Dept. :		Natural Resources	5	20,000		Others
Total Approved Co	0	8,200,000		HLG / LLG:		HLG	i			Select
Community Contri	ibution:			Mkukuta:		Yes	5			Select
Other Off Budget	Funding:			Objective:		E				Select
Total Budget (inc	cl Comm. Contr			Target:		1				Select
and Off Budget F		8,200,000		Expenditure	Enviromental					
and on Budget i	unung)			Category:	Mitigation					
Main Funding Sou		Own Revenues								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,050,000	2,050,000	0	0	0	8,200,000	No funds provided.
2							
3							
4							

Physical Progress Report

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To plant 20,000 seedling at Goyagoya	Nill	0	Nill
2				
3				
4				

DP62

DP63

Project Type:	Capacity Building					Project Initiated:		Project initiated I	pefore current FY
Name of Project:	Rural water Supp	ly				7	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ı)				Type of Procureme	ent	Non Consultancy
Location:	Ngara District Co	uncil in rural areas.	,				Procurement Meth	od	Others
Description:	Water sectorcapa	acity development pla	an implemented th	rough training to 1	10 sector and formation	d	Contractor/Consul	tant/Serv. Prov.	
•				0 0			Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
							· · · · ·	,	
Project Budget:				Project Details:]	Main Project Ou	utputs:
Approved Council	Budget:	1,750,000		Project (Activity)	Code :	C01C01,C01C02	2	Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water		20	sight)No of People
Total Approved Co	ouncil Budget	1,750,000		HLG / LLG:		HLG	i		Selec
Community Contri	ibution:			Mkukuta:		Yes	;		Selec
Other Off Budget	Funding:			Objective:		1			Selec
				Target:		С	;		Selec
Total Budget (ind		1,750,000		Expenditure	Skills Development				
and Off Budget F	·unding)			Category:					
Main Funding Sou	irce:	RWSSP-CDG		0,					
Co-Funding From		No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	437,500	437,500	0	0	0	1,750,000	No funds provided.
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training for skills and com	Nill	0	Nill.
2				
3				
4				

DP64

Project Type:	Operation Cost -	First Equip.				Project Initiated:		Project initiated	before current FY
Name of Project:	Rural water Supp	ly]	Contract Details		
Council:		uncil (Kagera Region)				Type of Procureme	ent	Select
Location:	Ngara District Co		,				Procurement Meth	od	Select
Description:	Number of protec	ted and safequarded	water surces against risk	ks of contar	mination increased by 4		Contractor/Consul	tant/Serv. Prov.	
		5	3		,		Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						1	Completion Date (Planned)	30-Jun-17
								,	
Project Budget:			Projec	ct Details:]	Main Project O	utputs:
Approved Council	Budget:	3,650,000	Projec	t (Activity)	Code :	C02S01,C02S02		Number	Unit
Supplimentary Co	uncil Budget		Sector	r / Dept. :		Water		30 villages	ther)No of People
Total Approved Co	ouncil Budget	3,650,000	HLG /	LLG:		HLG		30 forests	Óthers
Community Contri	ibution:		Mkuku	uta:		Yes			Select
Other Off Budget			Object	tive:		С			Select
Ŭ	0		Target			2			Select
Total Budget (inc		3,650,000	Expen		Infrastructure/Invest				
and Off Budget F	Funding)	-,,	Catego		ments				
Main Funding Sou	Irce:	RWSSP-CDG	outog.						
								1	

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	912,500	912,500	0	0	0	3,650,000	No funds provided
2							
3							
4							

Quarter		Actual Implementation	(0-100%)	Remarks on Physical Progress
1	To promotion to hand washing to 30 v	Nill	0	Nothing have been done.
2				
3				
4				

DP65

Project Type:	Capital Infrastruc	ture - Rehab.				Project Initiated:	F	Project initiated	before current FY
Name of Project:	Rural water Supp	ly ans Sanitation.				1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ı)				Type of Procuremer	nt	Works
Location:	Ngara District Co	uncil.					Procurement Metho	d	QCBS
Description:	Functinality of exi	sting non-working wa	ater supply projec	ts are maintained	and restored at least 75	,	Contractor/Consulta	nt/Serv. Prov.	
							Contract Sum		
							Start Date (Planned)	1-Jul-16
						-	Completion Date (P	lanned)	30-Jun-17
							· · ·	,	
Project Budget:				Project Details	:			Main Project O	utputs:
Approved Council	Budget:	20,000,000		Project (Activity) Code :	C03D01,C03D03	N 1	Number	Ūnit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water		8 Projects	Supply Scheme(s
Total Approved Co	ouncil Budget	20,000,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes	;		Selec
Other Off Budget	Funding:			Objective:		С	;		Selec
				Target:		3			Selec
Total Budget (inc		20,000,000		Expenditure	Infrastructure/Invest				
and Off Budget F	·unding)			Category:	ments				
Main Funding Sou	irce:	RWSSP-CDG		5 5					
				1					

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,000,000	5,000,000	0	0	0	20,000,000	No funds provided for these activities.
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of water supply projects	Nill	0	Nill
2				
3				
4				

DP66

Project Type:	Project Planning	Implementation				Project Initiated:		Project initiated	before of	current FY
Name of Project:	Rural water Supp	ly and Sanitation.				1	Contract Details			
Council:		uncil (Kagera Region)				Type of Procurem	ent		Select
Location:	Ngara District Co	uncil.	·				Procurement Meth	od		Select
Description:	Supervision and r	nonitoring of 30 wate	er supply projects	are improved.			Contractor/Consul	tant/Serv. Prov.		
		-					Contract Sum			
							Start Date (Planne	ed)		1-Jul-16
						-	Completion Date (Planned)		30-Jun-17
Project Budget:				Project Details:				Main Project C	outputs:	
Approved Council	Budget:	375,000		Project (Activity)	Code :	C04S01,C01S02		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Water		9		Others
Total Approved Co	ouncil Budget	375,000		HLG / LLG:		HLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		С				Select
Tatal Dudwat (in a				Target:		4				Select
Total Budget (inc		375,000		Expenditure	Supervision/Monitori					
and Off Budget F	·unaing)			Category:	ng					
Main Funding Sou	Irce:	RWSSP-CDG		U U U	Ŭ					
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	93,750	93,750	0	0	0	375,000	No funds provided.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To carrymonitoring and supervision,o	Nill	0	Nill
2				
3				
4				

DP67

Project Type:	Project Planning	/ Implementation				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Rural water Supp	ly and Sanitation.					Contract Details		
Council:	Ngara District Co	uncil (Kagera Region))				Type of Procurem	ent	Goods
Location:	Ngara District Co	uncil.	,				Procurement Meth	nod	QCBS
Description:	Supervision and r	monitoring of 30 water	r supply projects a	are improved.			Contractor/Consul	ltant/Serv. Prov.	
•		U U					Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
							Completion Date ((Planned)	30-Jun-17
							· · · · · · · · · · · · · · · · · · ·		
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	455,000		Project (Activity)	Code : C048	S03,C04S04,C04S05	5	Number	Unit
Supplimentary Co				Sector / Dept. :		Water	r	Trainining (c	ther)No of People
Total Approved Co	ouncil Budget	455,000		HLG / LLG:		HLG	5		Selec
Community Contri	ibution:			Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:			Objective:		C	;		Select
Tatal Duduat (in a	- 			Target:		4	ł		Select
Total Budget (inc		455,000		Expenditure	Supervision/Monitor	ri			
and Off Budget F	·unaing)			Category:	ng				
Main Funding Sou	irce:	RWSSP-CDG			-				
		No		1				1	

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	113,750	113,750	0	0	0	455,000	No funds provided.
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To improve office management, Traini	Nill	0	Nill
2				
3				
4				

DP68

Project Type:	Capital Infrastruct	ure - Consult				Project Initiated:		Current FY (Nev	v project	t)
Name of Project:	Rural water Supp	v and Sanitation.					Contract Details			
, Council:		, uncil (Kagera Regior	1)				Type of Procureme	ent		Select
Location:		uncil-Rulenge,Bugar					Procurement Meth			Select
Description:		ne survey in 14 villa					Contractor/Consult	tant/Serv. Prov.		
		, ,	, , , , , , , , , ,				Contract Sum			
							Start Date (Planne	d)		1-Jul-16
							Completion Date (Planned)		30-Jun-17
							· · ·	,		
Project Budget:				Project Details:]	Main Project O	utputs:	
Approved Council	Budget:	172,000		Project (Activity)	Code :	C05S01		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Water		3		Others
Total Approved Co	ouncil Budget	172,000		HLG / LLG:		LLG	i			Select
Community Contr	ibution:			Mkukuta:		Yes	;			Select
Other Off Budget	Funding:			Objective:		C	;			Select
Total Budget (ind	l Comm. Contr.	470.000		Target:		5				Select
and Off Budget F	unding)	172,000		Expenditure	Others					
Main Funding Sou		RWSSP-CDG		Category:						
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	43,113	43,113	0	0	0	172,000	No funds provided.
2							
3							
4							

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days baseline data colle	Nill	0	Nill
2				
3				
4				

DP69

Project Type:	Project Planning	/ Implementation				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Rural water Supp	ly and Sanitation.				1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Region	1)			Type of Procurement			Works
Location:	Ngara District Co	uncil.	·				Procurement Meth	od	Select
Description:	To conduct trigge	ring sessions in 14 v	illages by June 20	19.		Contractor/Consult	tant/Serv. Prov.		
•	······································						Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (I	Planned)	30-Jun-17
								,	
Project Budget:				Project Details				Main Project Ou	tputs:
Approved Council	Budget:	130,000		Project (Activity) Code :	C06S01,C06S02.		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	, ,	Water		Trainining (c	ther)No of People
Total Approved Co		130,000		HLG / LLG:		HLG		U V	Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		С			Select
TALD				Target:		6			Select
Total Budget (ind		130,000		Expenditure	Infrastructure/Invest				
and Off Budget F	-unding)			Category:	ments				
	1700	RWSSP-CDG		5,					
Main Funding Sou	ince.	1111000							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	32,500	32,500	0	0	0	130,000	No funds provided.
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct triggering ssessions in 72	Nill	0	Nill
2				
3				
4				

DP70

Project Type:	Project Planning	Implementation				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Rural water Supp	ly and Sanitation.				1	Contract Details		
Council:		uncil (Kagera Region)				Type of Procureme	ent	Consultancy
Location:	Ngara District Co	uncil.	,				Procurement Meth	od	Single Source
Description:	To conduct trainin	To conduct training to 20 CLTS facilitators from 4 wards and training of artisans from 14 village					Contractor/Consul	tant/Serv. Prov.	-
		-		-	-		Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details]	Main Project Ou	tputs:
Approved Council	Budget:	562,439		Project (Activity)) Code :	C07S01,C07S02		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water			Others
Total Approved Co	ouncil Budget	562,439		HLG / LLG:		LLG			Selec
Community Contri	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:		С			Selec
Total Dudgat (ind	- I Comm Contr			Target:		7			Selec
Total Budget (inc and Off Budget F		562,439		Expenditure	Training Research &				
and On Budget i	unung)			Category:	Participation				
Main Funding Sou	irce:	RWSSP-CDG							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	140,610	140,610	0	0	0	562,439	No funds provided.
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days training to training	Nill	0	Nill
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type:	Capacity Building					Project Initiated:		Current FY (New	r project)
Name of Project:	Rural water Supp	ly and Sanitation.					Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ו)				Type of Procurem	ent	Consultancy
Location:	Ngara District Co	uncil.					Procurement Meth	Select	
Description:	To conduct promo	otional events (clanli	ness competition E	3ilboard,loval Radio	and TV by June 20	19)	Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
							Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	itputs:
Approved Council	Budget:	308,500		Project (Activity) C	Code : CO8	S01,C08S02,C08S03	3	Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Wate	r	Trainining (o	other)No of People
Total Approved Co	ouncil Budget	308,500		HLG / LLG:		HLC	6		Select
Community Contri	bution:			Mkukuta:		Yes	6		Select
Other Off Budget I	Funding:			Objective:		(Select
Total Budget (inc	l Comm. Contr.	308,500		Target:		8	3		Select
and Off Budget F	unding)	308,500		Expenditure	Health Promotion				
Main Funding Sou	rce:	RWSSP-CDG		Category:					
Co-Funding From	Other Source:	Select							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	77,125	77,125	0	0	0	308,500	No funds provided for these activities.
2							
3							
4							

Physical Progress Report

	-	Actual Implementation	(0-100%)	Remarks on Physical Progress
1	To organise sanitation and hygine at v	Nill	0	No funds provided for these activities
2				
3				
4				

DP72

Project Type:	Capacity Building				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Rural water Supp	ly and Sanitation.			1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ו)			Type of Procureme	ent	Selec
Location:	Ngara District Co	uncil.				Procurement Metho	od	Selec
Description:	To conduct trainin	ng to community Hea	Ith Workers on Household Water Tr	g	Contractor/Consult	ant/Serv. Prov.		
						Contract Sum		
						Start Date (Planne	d)	1-Jul-16
						Completion Date (F	Planned)	30-Jun-17
Project Budget:			Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:	65,000	Project (Activity)	Code : C09S0	1,C09S02,S03,S04		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :		Water		Trainining (c	ther)No of People
Total Approved Co	ouncil Budget	65,000	HLG / LLG:		HLG	i		Selec
Community Contra	ibution:		Mkukuta:		Yes	;		Selec
Other Off Budget	Funding:		Objective:		C	;		Selec
Total Budget (ind	ol Comm Contr		Target:		9)		Select
and Off Budget F		65,000	Expenditure	Infrastructure/Invest				
and On Budget r	-unung)		Category:	ments				
Main Funding Sou	Irce:	RWSSP-CDG						
~	Other Source:	No						

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	16,250	16,250	0	0	0	65,000	No funds provided.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct orientation of community	Nill	0	Nill
2				
3				
4				

DP73

Project Type:	Capacity Building					Project Initiated:		Current FY (New	project)
Name of Project:	Rural water Supp	ly and Sanitation.					Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	1)				Type of Procureme	ent	Works
Location:	Ngara District Co		,				Procurement Meth	od	Local Fundi
Description:	Construction of la	trines and handwash	ning facilities in 6 p	rimary Schools by	June 2019		Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
							Completion Date (Planned)	30-Jun-17
							· · · · ·	,	
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	180,000		Project (Activity) (Code: C	C10S01,S02,S03,S04	ł	Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water	r	Trainining (o	ther)No of People
Total Approved C	ouncil Budget	180,000		HLG / LLG:		HLG	3	Ű.	Select
Community Contr	ibution:			Mkukuta:		Yes	5		Select
Other Off Budget	Funding:			Objective:		C			Select
Ŭ	0			Target:		10)		Select
Total Budget (ind	cl Comm. Contr.			Expenditure	Environmental				
and Off Budget F		180,000		Category:	Health and				
	0,			0,	Sanitation				
Main Funding Sou	irce:	RWSSP-CDG							
	Other Source:	Select		1					

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	45,000	45,000	0	0	0	180,000	No funds provided for such activity.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To select 6 schools which meet criteri	Nill	0	Nill
2				
3				
4				

DP74

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	project)
Name of Draigat	Dural water Supe	ly and Capitation				1	Contract Dataila		
Name of Project:	Rural water Supp	•					Contract Details		
Council:	•	uncil (Kagera Region	1)				Type of Procureme		Consultanc
Location:	Ngara District Co	uncil.					Procurement Meth	od	QCB
Description:	Conduct regular s	supervision and moni	toring of NSC by J	June 2019.			Contractor/Consult	tant/Serv. Prov.	
	-						Contract Sum		
							Start Date (Planne	d)	1-Jul-1
						1	Completion Date (I	,	30-Jun-1
									00000
Project Budget:				Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:	30,612		Project (Activity)	Code :	S11S01,S03,S03		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water			Other
Total Approved Co		30,612		HLG / LLG:		LLG			Selec
Community Contri	•			Mkukuta:		Yes			Selec
Other Off Budget				Objective:		C			Selec
Ŭ	•			Target:		11			Selec
Total Budget (inc	cl Comm. Contr.	30,612		Expenditure	Supervision/Monitori				00100
and Off Budget F	unding)	50,012							
				Category:	ng				
Main Funding Sou		RWSSP-CDG							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,653	7,653	0	0	0	30,612	No funds provided for these activities.
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Monthly monitoring and supervision.D	Nill	0	No funds provided for the activities.
2				
3				
4				

DP75

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Rural water Supp	ly and Sanitation				1	Contract Details		
Council:		uncil (Kagera Regior	ı)				Type of Procureme	ent	Consultancy
Location:	Ngara District Co		')				Procurement Meth		Select
Description:	0		sina safe drinkina v	water increased fr	rom 60.3% to 75% and a		Contractor/Consult		001001
Description.			Sing sale uninning v				Contract Sum		
							Start Date (Planne	d)	1-Jul-16
							Completion Date (,	
									30-Jun-17
Project Budget:				Project Details:			1 1	Main Project Ou	touts:
Approved Council	Budget:	4,605,000		Project (Activity)		D01D01,D03,D04		Number	Unit
Supplimentary Co	0	1,000,000		Sector / Dept. :		Water			other)No of People
Total Approved C		4,605,000		HLG / LLG:		HLG			Select
Community Contr	0	1,000,000		Mkukuta:		Yes			Select
Other Off Budget				Objective:					Select
	r unung.					1			Select
Total Budget (ind	cl Comm. Contr.	4,605,000		Target:	Infrastructure/Invest	I I			Select
and Off Budget F	unding)	4,005,000		Expenditure Category:	ments				
Main Funding Sou	irce.	RWSSP-CDG		Category.	mento				
Iviain Funding Sol									

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,151,250	1,151,250	0	0	0	4,605,000	No funds provided.
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To start provision of technical faciltation	Nill	0	Nill
2				
3				
4				

DP76

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Project initiated	before o	current FY
Name of Project:	Rural water Supp	ly and Sanitation.				1	Contract Details			
Council:	Ngara District Co	uncil (Kagera Region	ı)				Type of Procurement			Works
Location:	Ngara District Co	uncil-Kumubuga,Mur	ubanga and Muka	as			Procurement Meth	od		QCBS
Description:	Number of people	in rural areas acces	sing safe drinking	water increased	from 60.3% to 75% and		Contractor/Consult	ant/Serv. Prov.		
				•			Contract Sum			
							Start Date (Planne	d)		1-Jul-16
						-	Completion Date (I	Planned)		30-Jun-17
								,		
Project Budget:				Project Details:				Main Project O	utputs:	
Approved Council	Budget:	10,500,000		Project (Activity)	Code :	D01D05		Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Water		1		Borehole
Total Approved Co	ouncil Budget	10,500,000		HLG / LLG:		LLG				Select
Community Contri	ibution:			Mkukuta:		Yes				Select
Other Off Budget	Funding:			Objective:		D				Select
TILD	, o , , , , , , , , , , , , , , , , , ,			Target:		1				Select
Total Budget (inc		10,500,000		Expenditure	Infrastructure/Invest					
and Off Budget F	·unaing)			Category:	ments					
Main Funding Sou	irce:	RWSSP-CDG								
Co-Funding From		No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,625,000	2,625,000	0	0	0	10,500,000	No funds provided
2							
3							
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of borehole	Nill	0	Nill
2				
3				
4				

DP77

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Rural water Supp	ly and Sanitation.				1	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ı)				Type of Procurement		
Location:		uncil,Rwinywa,Rulen		et			Procurement Meth	od	QCBS
Description:		Number of people in rural areas accessing safe drinking water increased from 60.3% to 75% ar					Contractor/Consul	tant/Serv. Prov.	
			0	, ,		Contract Sum			
							Start Date (Planne	ed)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
							· · · · · ·	,	
Project Budget:				Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:	72,180,000		Project (Activity)) Code :	D01D06	5	Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water	r	Trainining (c	ther)No of People
Total Approved C	ouncil Budget	72,180,000		HLG / LLG:		HLG	5	• •	Select
Community Contr	ibution:			Mkukuta:		Yes	5		Select
Other Off Budget	Funding:			Objective:		C)		Select
				Target:		1	1		Select
Total Budget (ind		72,180,000		Expenditure	Infrastructure/Invest				
and Off Budget F	-unding)	,,		Category:	ments				
Main Funding Sou	irce:	RWSSP-CDG		5.9					

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	18,045,000	18,045,000	0	. 0	0	72,180,000	No funds provide
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of Rwinywa	Nill	0	Nill
2				
3				
4				

DP78

Project Type:	Operation Cost -	First Equip.				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Rural water Supp	ly and Sanitation.]	Contract Details		
Council:		uncil (Kagera Regior	1)				Type of Procurement		Consultancy
Location:	Ngara District Co	uncil	í l				Procurement Method Single		Single Source
Description:	Number of people	e in rural areas acces	sing safe drinking	water increased f	from 60.3% to 75% and		Contractor/Consult	tant/Serv. Prov.	-
							Contract Sum		
							Start Date (Planne	d)	1-Jul-16
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	10,677,000		Project (Activity)	Code :	D01D07		Number	Ünit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water		Trainining (o	other)No of People
Total Approved Co	ouncil Budget	10,677,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:		D			Select
Tatal Dudwat (in a				Target:		1			Select
Total Budget (inc and Off Budget F		10,677,000		Expenditure Category:	Technical Assistance				
Main Funding Sou	Irce:	RWSSP-CDG		Category.					
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,669,250	2,669,250	0	0	0	10,677,000	No funds disbused for this activity
2							
3							
4							

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To pay costs for consultation services	Nill	0	Nill
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type:	Capacity Building					Project Initiated:		Project initiated b	pefore current FY
Name of Project:	Prevention of Tra	nsimission of HIV/AI	DS]	Contract Details		
Council:	Ngara District Co	uncil (Kagera Regior	ו)			Type of Procurement			Consultancy
Location:	Ngara District Co	uncil					Procurement Method		
Description:	Care and social s	upport to 75 PLHIVs	income generating	g groups for 1920 s	school orphans in 22 w		Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	1-Jul-16
							Completion Date (Planned)	30-Jun-17
							_		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	•	60,398,582		Project (Activity) (Code :	A01S01		Number	Unit
Supplimentary Cou	0			Sector / Dept. :		Community Dev.			Others
Total Approved Co	•	60,398,582		HLG / LLG:		HLG			Select
Community Contril	bution:			Mkukuta:		Yes			Select
Other Off Budget F	=unding:			Objective:		A			Select
Total Budget (inc	Comm Contr			Target:		1			Select
and Off Budget F		60,398,582		Expenditure	Service Poor				
	0,			Category:	Communities				
Main Funding Sour		NMSF							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	60,398,582	60,398,582	60,398,582	60,398,582	100	0	All provided funds have been used on planned activities
2							
3							
4							

Physical Progress Report

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support poor communities and to s	well done	1000	All planned activies have been done.
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1			
2			
3			
4			

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	(4	0	(domest)	0	(14)	0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1			
2			
3			
4			

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1			
2			
3			
4			

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1			
2			
3			
4			

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1			
2			
3			
4			

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1			
2			
3			
4			

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1			
2			
3			
4			

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 1

Project Type: Select Project Initiated: Select Name of Project: Contract Details Type of Procurement Council: Ngara District Council (Kagera Region) Select Location: Procurement Method Select Description: Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy Project Budget: Project Details: Main Project Outputs: Approved Council Budget: Project (Activity) Code : Number Unit Supplimentary Council Budget Sector / Dept. : Select Trainining (other)No of People Total Approved Council Budget HLG / LLG: n Select Select Community Contribution: Mkukuta: Select Select Other Off Budget Funding: Select Objective: Target: Select Total Budget (incl Comm. Contr. Expenditure n Infrastructure/Invest and Off Budget Funding) Category: ments Main Funding Source: Select Co-Funding From Other Source: Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

DP100

Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Ngara District Co	uncil (Kagera Reg	Region)				Contract Details Type of Procurement Procurement Method Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned)		Select Select mm/dd/yyyy
L							Completion Date (,	mm/dd/yyyy
Project Budget: Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 0 Community Contribution: Other Off Budget Funding: Total Budget (incl Comm. Contr.		0	Project Details: Project (Activity) Code : Sector / Dept. : HLG / LLG: Mkukuta: Objective: Target: Expenditure		Select Select Select		Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select		
and Off Budget F Main Funding Sou Co-Funding From	irce:	Select Select		Category:	ments				

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure		Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				