

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT  
FOR LGA DEVELOPMENT ACTIVITIES

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

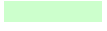
Table: Summary of Development Allocations and Expenditures By Sector, FY 2016/17

	Annual Estimate as per approved Budget	Actual Allocations		Actual Expenditure	
		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
<b>Development Expenditure</b>	<b>6,324,055,488</b>	<b>1,675,812,422</b>	<b>1,675,812,422</b>	<b>870,528,074</b>	<b>870,528,074</b>

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

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

	Annual Estimate as per approved Budget	Actual Ammount Received		Actual Expenditure	
		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	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 Multi-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 Strengthening Programme (ULGSP)	0	0	0	0	0
Source not indicated	3,000,000	750,000	750,000	0	0
<b>Development Expenditure</b>	<b>6,324,055,488</b>	<b>1,675,812,422</b>	<b>1,675,812,422</b>	<b>870,528,074</b>	<b>870,528,074</b>



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**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Council: 873078 Ngara District Council (Kagera Region)

Year: FY 2016/17

Quarter: 1

S/N	Funding Source:	Sector:	Type	HLG / LLG:	Approved Council Budget	Supplimentary 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	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	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	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	0	47,137,000	11,784,250	11,784,250	0	0	0	47,137,000
DP05	CDG	SEC ED	CI - Consult.	LLG	200,000,000	0	200,000,000	0	0	200,000,000	50,000,000	50,000,000	0	0	0	200,000,000
DP06	CDG	HEALTH	CI - Consult.	LLG	220,000,000	0	220,000,000	0	0	220,000,000	55,000,000	55,000,000	0	0	0	220,000,000
DP07	CDG	SEC ED	CI - New	LLG	170,000,000	0	170,000,000	0	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	0	80,000,000	20,000,000	20,000,000	0	0	0	80,000,000
DP09	CDG	ADMIN		HLG	7,503,099	0	7,503,099	0	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	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	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	0	150,000,000	37,500,000	37,500,000	0	0	0	150,000,000
DP13	CDG	ADMIN	PP/I	HLG	11,440,000	0	11,440,000	0	0	11,440,000	2,860,000	2,860,000	0	0	0	11,440,000
DP14	CDG	ADMIN	CI - New	LLG	54,021,000	0	54,021,000	0	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	0	3,000,000	750,000	750,000	0	0	0	3,000,000
DP16	Own Revenues	ADMIN	CI - New	HLG	4,000,000	0	4,000,000	0	0	4,000,000	1,000,000	1,000,000	0	0	0	4,000,000
DP17	Own Revenues	ADMIN	OC	HLG	2,000,000	0	2,000,000	0	0	2,000,000	500,000	500,000	0	0	0	2,000,000
DP18	Own Revenues	ADMIN	CI - New	HLG	1,000,000	0	1,000,000	0	0	1,000,000	250,000	250,000	0	0	0	1,000,000
DP19	Own Revenues	ADMIN	CI - New	HLG	20,000,000	0	20,000,000	0	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	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	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	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	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	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	0	5,083,765	1,270,941	1,270,941	0	0	0	5,083,765
DP26	Own Revenues	COM DEV	CB	HLG	38,680,000	0	38,680,000	0	0	38,680,000	9,670,000	9,670,000	0	0	0	38,680,000
DP27	Own Revenues	ADMIN	CI - New	HLG	47,668,500	0	47,668,500	0	0	47,668,500	11,917,125	11,917,125	0	0	0	47,668,500
DP28	Own Revenues	LANDS	CI - New	HLG	12,944,085	0	12,944,085	0	0	12,944,085	3,236,021	3,236,021	0	0	0	12,944,085
DP29	Own Revenues	NAT RES	CI - New	HLG	20,000,000	0	20,000,000	0	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	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	0	20,000,000	5,000,000	5,000,000	0	0	0	20,000,000
DP32	Own Revenues	AGRIC	CB	HLG	70,000,000	0	70,000,000	0	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	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	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	Own Revenues	AGRIC		HLG	60,658,000	0	60,658,000	0	0	60,658,000	15,164,500	15,164,500	0	0	0	60,658,000
DP37	Own Revenues	AGRIC	CI - New	HLG	9,312,060	0	9,312,060	0	0	9,312,060	2,328,015	2,328,015	0	0	0	9,312,060
DP38	Own Revenues	AGRIC	CI - New	HLG	71,200,000	0	71,200,000	0	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	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	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	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	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	Road Fund	WORKS	CI - Rehab.	HLG	146,700,000	0	146,700,000	0	0	146,700,000	36,675,000	36,675,000	59,536,000	59,536,000	41	87,164,000
DP46	Road Fund	WORKS	CI - Rehab.	HLG	91,000,000	0	91,000,000	0	0	91,000,000	22,750,000	22,750,000	34,460,000	34,460,000	38	56,540,000
DP47	Road Fund	WORKS	CI - New	HLG	600,000,000	0	600,000,000	0	0	600,000,000	150,000,000	150,000,000	120,004,000	120,004,000	20	479,996,000
DP48	Road Fund	WORKS	CI - New	HLG	75,000,000	0	75,000,000	0	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	0	6,000,000	6,000,000	6,000,000	0	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	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	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	NMSF	COM DEV	CB	HLG	9,690,000	0	9,690,000	0	0	9,690,000	2,422,000	2,422,000	0	0	0	9,690,000
DP56	NMSF	COM DEV	CB	HLG	6,890,000	0	6,890,000	0	0	6,890,000	1,722,500	1,722,500	0	0	0	6,890,000
DP57	HSDG	HEALTH		HLG	432,000	0	432,000	0	0	432,000	108,000	108,000	0	0	0	432,000
DP58	HSDG	HEALTH		HLG	288,783,360	0	288,783,360	0	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	0	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	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	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 RES	CI - New	HLG	8,200,000	0	8,200,000	0	8,200,000	2,050,000	2,050,000	0	0	0	8,200,000
DP63	RWSSP-CDG	WATER	CB	HLG	1,750,000	0	1,750,000	0	1,750,000	437,500	437,500	0	0	0	1,750,000
DP64	RWSSP-CDG	WATER	OC	HLG	3,650,000	0	3,650,000	0	3,650,000	912,500	912,500	0	0	0	3,650,000
DP65	RWSSP-CDG	WATER	CI - Rehab.	HLG	20,000,000	0	20,000,000	0	20,000,000	5,000,000	5,000,000	0	0	0	20,000,000
DP66	RWSSP-CDG	WATER	PP/I	HLG	375,000	0	375,000	0	375,000	93,750	93,750	0	0	0	375,000
DP67	RWSSP-CDG	WATER	PP/I	HLG	455,000	0	455,000	0	455,000	113,750	113,750	0	0	0	455,000
DP68	RWSSP-CDG	WATER	CI - Consult.	LLG	172,000	0	172,000	0	172,000	43,113	43,113	0	0	0	172,000
DP69	RWSSP-CDG	WATER	PP/I	HLG	130,000	0	130,000	0	130,000	32,500	32,500	0	0	0	130,000
DP70	RWSSP-CDG	WATER	PP/I	LLG	562,439	0	562,439	0	562,439	140,610	140,610	0	0	0	562,439
DP71	RWSSP-CDG	WATER	CB	HLG	308,500	0	308,500	0	308,500	77,125	77,125	0	0	0	308,500
DP72	RWSSP-CDG	WATER	CB	HLG	65,000	0	65,000	0	65,000	16,250	16,250	0	0	0	65,000
DP73	RWSSP-CDG	WATER	CB	HLG	180,000	0	180,000	0	180,000	45,000	45,000	0	0	0	180,000
DP74	RWSSP-CDG	WATER	PP/I	LLG	30,612	0	30,612	0	30,612	7,653	7,653	0	0	0	30,612
DP75	RWSSP-CDG	WATER	CI - New	HLG	4,605,000	0	4,605,000	0	4,605,000	1,151,250	1,151,250	0	0	0	4,605,000
DP76	RWSSP-CDG	WATER	CI - New	LLG	10,500,000	0	10,500,000	0	10,500,000	2,625,000	2,625,000	0	0	0	10,500,000
DP77	RWSSP-CDG	WATER	CI - New	HLG	72,180,000	0	72,180,000	0	72,180,000	18,045,000	18,045,000	0	0	0	72,180,000
DP78	RWSSP-CDG	WATER	OC	HLG	10,677,000	0	10,677,000	0	10,677,000	2,669,250	2,669,250	0	0	0	10,677,000
DP79	NMSF	COM DEV	CB	HLG	60,398,582	0	60,398,582	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	6,324,055,488	0	6,324,055,488	1,675,812,422	1,675,812,422	870,528,074	870,528,074		5,453,527,414

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP01

Project Type: **Operation Cost - First Equip.** Project Initiated: **Select**

Name of Project: **To strengthen planning office on make supervision, Monitoring and Evaluation to all development**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Head Quarter**  
 Description:

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **Single Source**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **14,720,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **14,720,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 14,720,000**  
 Main Funding Source: **CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D01**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D01**  
 Target: **D01D**  
 Expenditure Category: **Supervision/Monitoring NIL**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To strengthen planning office on make	Nil	0	No funds
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP02

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **To strengthen planning office by CMT making supervision, Monitoring and Evaluation to all develop**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **22 wards**  
 Description:

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **Single Source**  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **9,180,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **9,180,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 9,180,000**  
 Main Funding Source: **CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D02**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D01**  
 Target: **D01D**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP03

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **To facilitate District Budget from lower lever through O and OD by june 2017**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **22 wards**  
 Description:

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **Single Source**  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **7,624,900**  
 Supplementary Council Budget  
 Total Approved Council Budget: **7,624,900**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 7,624,900**  
 Main Funding Source: **CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D03**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective:  
 Target:  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP04

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **To facilitate preparation Strategic Plan for the 2016 to 2020 by June 2017**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Head quarter**  
 Description:

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **Single Source**  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **47,137,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **47,137,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding)** **47,137,000**  
 Main Funding Source: **CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D04**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D01**  
 Target: **D01D**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP05

Project Type: Capital Infrastructure - Consult Project Initiated: Project initiated before current FY

Name of Project: Completion of 8 secondary schools laboratory buildings by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description:

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 200,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 200,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 200,000,000**  
 Main Funding Source: CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D05  
 Sector / Dept. : Secondary Education  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: D01  
 Target: D01D  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Completion of 8 secondary schools laboratory buildings	Nil	0	No funds provided
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP06

Project Type: Capital Infrastructure - Consult Project Initiated: Current FY (New project)

Name of Project: To construct martenety ward at Nyamiaga hosp and M/Gamba HC, and to comlesh theatre room a  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara and M/Gamba  
 Description:

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 220,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 220,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 220,000,000**  
 Main Funding Source: CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D06  
 Sector / Dept. : Health  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: D01  
 Target: D01D  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP07

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To Construction 2 domitoris at Ndomba and Murusagamba sec school by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Mbuba and Murusagamba  
 Description:

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 170,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 170,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 170,000,000**  
 Main Funding Source: CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D08  
 Sector / Dept. : Secondary Education  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: D01  
 Target: D01D  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP08

Project Type: **Capital Infrastructure - New** Project Initiated: **Current FY (New project)**

Name of Project: **To support construction pit latrines by providing industrial material by June 2017**  
 Council: **Ngara District Council (Kagera Region)**  
 Location:  
 Description:

**Contract Details**  
 Type of Procurement: **Works**  
 Procurement Method: **QCBS**  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **80,000,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **80,000,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding)** **80,000,000**  
 Main Funding Source: **CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D10**  
 Sector / Dept. : **Primary Education**  
 HLG / LLG: **LLG**  
 Mkukuta: **Yes**  
 Objective: **D01**  
 Target: **D01D**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP09

Project Type: Other Project Initiated: Current FY (New project)

Name of Project: To support office with data collection through LGMD in all wards by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location:  
 Description:

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 7,503,099  
 Supplementary Council Budget:  
 Total Approved Council Budget: 7,503,099  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 7,503,099**  
 Main Funding Source: CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D11  
 Sector / Dept. : Administration  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D01  
 Target: D01D  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support office with data collection	Nil	0	
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP10

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To make 3000 desks for primary schools and secondary schools  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Development projects in the District enhanced by June 2017.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 195,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 195,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 195,000,000**  
 Main Funding Source: CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D12  
 Sector / Dept. : Primary Education  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D01  
 Target: D01D  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit
3000	Desks
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP11

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To demacate plote at Ngara DC by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Development projects in the District enhanced by June 2017.

**Contract Details**  
 Type of Procurement Non Consultancy  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 50,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 50,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 50,000,000**  
 Main Funding Source: CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D02D03  
 Sector / Dept. : Lands  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D02D03  
 Target: D02D03  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit Landuse Plan  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

Quarter	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				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP12

Project Type: Capital Infrastructure - Consult Project Initiated: Current FY (New project)

Name of Project: To construct parking bay at Benaco by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: BENACO -KASULO  
 Description: Development projects in the District enhanced by June 2017.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 150,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 150,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 150,000,000**  
 Main Funding Source: CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D02D04  
 Sector / Dept. : Administration  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D02  
 Target: D02D  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP13

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **To make follow up on district planning CDF by June 2017**  
 Council: **Ngara District Council (Kagera Region)**  
 Location:   
 Description: **Development projects in the District enhanced by June 2017.**

**Contract Details**  
 Type of Procurement: **Non Consultancy**  
 Procurement Method: **Local Fundi**  
 Contractor/Consultant/Serv. Prov.:   
 Contract Sum:   
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **11,440,000**  
 Supplementary Council Budget:   
 Total Approved Council Budget: **11,440,000**  
 Community Contribution:   
 Other Off Budget Funding:   
**Total Budget (incl Comm. Contr. and Off Budget Funding)** **11,440,000**  
 Main Funding Source: **CDCF**  
 Co-Funding From Other Source: **Select**

**Project Details:**  
 Project (Activity) Code : **D02D02**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D02**  
 Target: **D02D**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP14

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To support developments projects by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location:  
 Description: Development projects in the District enhanced by June 2017.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 54,021,000  
 Supplementary Council Budget  
 Total Approved Council Budget 54,021,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 54,021,000**  
 Main Funding Source: CDCF  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D02D01  
 Sector / Dept. : Administration  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: D02  
 Target: D02D  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	Others
		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP15

Project Type: Capital Infrastructure - New Project Initiated: Select

Name of Project: To support IT office with 1 lap top,1 printer,1 scanner by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: To support IT office with 1 lap top,1 printer,1 scanner by June 2017

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 3,000,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 3,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 3,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : DO1DO1  
 Sector / Dept. : Administration  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Monitoring & Evaluation

**Main Project Outputs:**

Number	Unit	Desktop(s)	Printer(s)
		Select	Select
		Select	Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP16

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To establish website in the DC headquarter  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: To improve communication system in the council

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 4,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 4,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 4,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : DO1DO3  
 Sector / Dept. : Administration  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	Others
1		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP17

Project Type: **Operation Cost - First Equip.** Project Initiated: **Select**

Name of Project: **To connect national ICT broadband to support changes for IRCIP BY JUNE 2017**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council (Kagera Region)**  
 Description: **Communication development.**

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **Select**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **2,000,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **2,000,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding)** **2,000,000**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **DO1DO4**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D**  
 Target: **1**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**

Number	Unit	Others
		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP18

Project Type: **Capital Infrastructure - New** Project Initiated: **Select**

Name of Project: **To install LAN for first round in the DC head quarter**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council (Kagera Region)**  
 Description: **District information system to be improved by June 2017**

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **QCBS**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **1,000,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **1,000,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding)** **1,000,000**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **DO1 DO5**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D**  
 Target: **1**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP19

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: To increase council own source income by purchasing 16 point of sales (POS) BY June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: District information system to be improved by June 2017

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 20,000,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 20,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 20,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : E04DO1  
 Sector / Dept. : Administration  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: E  
 Target: 4  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	Others
16		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To increase council own source income	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP20

Project Type: **Operation Cost - First Equip.** Project Initiated: **Current FY (New project)**

Name of Project: **To ensure 20% own source are transferd to village level by June 2016**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council (Kagera Region)**  
 Description: **Own source revenue collection are improved from 68% to 90% in the council by June 2017**

**Contract Details**  
 Type of Procurement: **Non Consultancy**  
 Procurement Method: **Select**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **16,800,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **16,800,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 16,800,000**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **EO4DO2**  
 Sector / Dept. : **Administration**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **E**  
 Target: **4**  
 Expenditure Category: **Supervision/Monitoring**

**Main Project Outputs:**  
 Number Unit  
**75 Select**  
**Select**  
**Select**  
**Select**

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP21

Project Type:  Project Initiated:

Name of Project: To provide loans to 20 women and 20 youth IG groups to establish economics activities by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Improve access to quality and quantity of social services delivery.

**Contract Details**  
 Type of Procurement: Non Consultancy  
 Procurement Method: Others  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 164,127,530  
 Supplementary Council Budget:  
 Total Approved Council Budget: 164,127,530  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 164,127,530**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C02D01  
 Sector / Dept. : Community Dev.  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 2  
 Expenditure Category: Service Poor Communities

**Main Project Outputs:**

Number	Unit	Others
40		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide loans to 20 women and 20 youth IG groups to establish economics activities by June 2017	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP22

Project Type: Capacity Building Project Initiated: Project initiated before current FY

Name of Project: To support 6 council workers living with HIV AIDS with grants to improve their life  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description:

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: Shopping  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 3,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget: 3,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 3,000,000**  
 Main Funding Source: Own Sources  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C02D02  
 Sector / Dept. : Community Dev.  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 2  
 Expenditure Category: Social Welfare Services

**Main Project Outputs:**

Number	Unit	Others
6		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 6 council workers living with HIV/AIDS	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP23

Project Type: Capacity Building Project Initiated: Project initiated before current FY

Name of Project: To support 35 PLHIV IG groups with agriculture and livestock implements so as to improve their a  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: Council contribution of 5% to women to youth IG groups and 5 % to HIV /AIDS activities by June 2

**Contract Details**  
 Type of Procurement Select  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 8,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 8,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 8,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01D03  
 Sector / Dept. : Community Dev.  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 2  
 Expenditure Category: Vulnerable Group Support

**Main Project Outputs:**  
 Number Unit Others  
 35 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP24

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **To support 600 primary school orphans with uniforms and scholarstic materials in 10 wards by Jur**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Council contribution of 5% to women to youth IG groups and 5 % to HIV /AIDS activities by June 2**

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **QCBS**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **27,300,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **27,300,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 27,300,000**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C02D04**  
 Sector / Dept. : **Community Dev.**  
 HLG / LLG: **LLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **2**  
 Expenditure Category: **Service Poor Communities**

**Main Project Outputs:**

Number	Unit	Others
600		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	6,825,000	6,825,000	0	0	0	27,300,000	No funds provided for this activity
2							
3							
4							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP25

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **To conduct monitoring, follow ups and evaluation to HIV/AIDS groups supported by council by June 2017**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Council contribution of 5% to women to youth IG groups and 5 % to HIV /AIDS activities by June 2017**

**Contract Details**  
 Type of Procurement **Select**  
 Procurement Method **Select**  
 Contractor/Consultant/Serv. Prov. **Select**  
 Contract Sum **Select**  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **5,083,765**  
 Supplementary Council Budget **0**  
 Total Approved Council Budget **5,083,765**  
 Community Contribution: **0**  
 Other Off Budget Funding: **0**  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 5,083,765**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C02D05**  
 Sector / Dept. : **Community Dev.**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **2**  
 Expenditure Category: **Supervision/Monitoring**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
**Select**  
**Select**  
**Select**  
**Select**

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP26

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: To support 30 PLHIVs IG groups by providing them with 471 goats in 15 wards by June 2017.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council in 15 wards.  
 Description: Council contribution of 5% to women to youth IG groups and 5 % to HIV /AIDS activities by June 2

**Contract Details**  
 Type of Procurement Select  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 38,680,000  
 Supplementary Council Budget  
 Total Approved Council Budget 38,680,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 38,680,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C02D06  
 Sector / Dept. : Community Dev.  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 2  
 Expenditure Category: Vulnerable Group Support

**Main Project Outputs:**  
 Number Unit Others  
 30 groups in 15 war Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP27

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: District investment project  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: To enable the council contribute for future development investment by June 2019.

**Contract Details**  
 Type of Procurement Select  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 47,668,500  
 Supplementary Council Budget  
 Total Approved Council Budget 47,668,500  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 47,668,500**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D02D01  
 Sector / Dept. : Administration  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 2  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP28

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: Management of natural resources program  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: Number of surveyed land in the District to be increased by June 2016.

**Contract Details**  
 Type of Procurement Select  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 12,944,085  
 Supplementary Council Budget  
 Total Approved Council Budget 12,944,085  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 12,944,085**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : E02D01  
 Sector / Dept. : Lands  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: E  
 Target: 2  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 4 Landuse Plan  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To demarcate 4 investment areas w	Nil	0	Nil
2				
3				
4				



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP29

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: District Natural Resource Management Project  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: Environment improvement in the District by June 2019.

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 20,000,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 20,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 20,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : E01D01  
 Sector / Dept. : Natural Resources  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: E  
 Target: 1  
 Expenditure Category: Environmental Mitigation

**Main Project Outputs:**

Number	Unit	Others
90,000		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP30

Project Type: **Project Planning / Implementation** Project Initiated: **Project initiated before current FY**

Name of Project: **District Agriculture Development Support.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Food crops increased from 501,757 tons to 564,315 tons by June 2019.**

**Contract Details**  
 Type of Procurement: **Non Consultancy**  
 Procurement Method: **Select**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **4,350,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **4,350,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 4,350,000**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C01S01**  
 Sector / Dept. : **Agriculture**  
 HLG / LLG: **LLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **1**  
 Expenditure Category: **Monitoring and evaluation**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate data collection,processing	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP31

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To suport availability of avocado 6,667 seedlings and to support banana growers by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Kasharazi, Nyamahwa, Muyenzi, Nyakariba and Kihinga, ba  
 Description: Food crops production increased from 501757 tons to 564,315 by June 2017.

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: Single Source  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 20,000,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 20,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 20,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01S01,C01S02  
 Sector / Dept. : Agriculture  
 HLG / LLG: LLG  
 Mkukuta: No  
 Objective: C  
 Target: 1  
 Expenditure Category: Farmers Field Schools/Study Tours

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To suport availability of avocado 6,667	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP32

Project Type: Capacity Building Project Initiated: Project initiated before current FY

Name of Project: To provide one tractor for cultivation by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Food crops production increased from 501757 tons to 564,315 by June 2017.

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 70,000,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 70,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 70,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01SO5  
 Sector / Dept. : Agriculture  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	
1	Tractor	Select
	Select	Select
	Select	Select
	Select	Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP33

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: Establishment of 2participatory farmers group at Mumilamila,Bukiriro for production of nutritional s  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Food crops production increased from 501757 tons to 564,315 by June 2017.

**Contract Details**  
 Type of Procurement Goods  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 32,714,996  
 Supplementary Council Budget  
 Total Approved Council Budget 32,714,996  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 32,714,996**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01S02,C01S03  
 Sector / Dept. : Agriculture  
 HLG / LLG: HLG  
 Mkukuta: No  
 Objective: C  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP34

Project Type: Capacity Building Project Initiated: Select

Name of Project: To support 17 extension staff with fuel, facilitation of agriculture inputs, and diesel for monitoring and  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Extension services delivery enhanced from 45% to 60% by June 2016.

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: Single Source  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 21,940,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 21,940,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 21,940,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01S03,S04,S05  
 Sector / Dept. : Agriculture  
 HLG / LLG: HLG  
 Mkukuta: No  
 Objective: C  
 Target: 1  
 Expenditure Category: Others

**Main Project Outputs:**  
 Number Unit  
 Training (other ) No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 17 extension staff with fuel	Nil	0	Nothing has been done
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP35

Project Type: **Select** Project Initiated: **Current FY (New project)**

Name of Project: **Rehabilitation of 4 extension centers,3 staffs facilitation on preparation of quarterly reports and es**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council (Kagera Region)**  
 Description: **Extension services delvery enhanced from 45% to 60% by June 2016.**

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **QCBS**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **29,880,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **29,880,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 29,880,000**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C01S06,S07,S08**  
 Sector / Dept. : **Agriculture**  
 HLG / LLG: **HLG**  
 Mkukuta: **No**  
 Objective: **C**  
 Target: **1**  
 Expenditure Category: **Others**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP36

Project Type: Other Project Initiated: Current FY (New project)

Name of Project: To facilitate extension staffs with coffee working gears, establishment of pineapple 4 hectares at Ru  
 Council: Ngara District Council (Kagera Region)  
 Location: Rusumo, Muyenzi, Bukiriro.  
 Description: Extension services delivery enhanced from 45% to 60% by June 2016.

**Contract Details**  
 Type of Procurement Non Consultancy  
 Procurement Method Single Source  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 60,658,000  
 Supplementary Council Budget  
 Total Approved Council Budget 60,658,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 60,658,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01S09-S10  
 Sector / Dept. : Agriculture  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 1  
 Expenditure Category: Others

**Main Project Outputs:**  
 Number Unit  
 Training (other ) No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate extension staffs with coffee	Nil	0	Nil
2				
3				
4				



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP37

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To construct banana buying post along Ngara-Kabanga road at njia panda Rulenge by June 2017.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara -Kabanga road.  
 Description: Sustainable marketing through investment in strategic market centres.

**Contract Details**  
 Type of Procurement: Works  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 9,312,060  
 Supplementary Council Budget:  
 Total Approved Council Budget: 9,312,060  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 9,312,060**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D01  
 Sector / Dept. : Agriculture  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Crop Market infrastructure

**Main Project Outputs:**

Number	Unit
1	Crop Market
	Select
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP38

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To construct 1building for agriculture training,1house for DAICO and 1 fence for meterological at N  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Sustanable marketing through investment in strategic market centres.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 71,200,000  
 Supplimentary Council Budget  
 Total Approved Council Budget 71,200,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 71,200,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D01-D02 -D03  
 Sector / Dept. : Agriculture  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	Others
1		Others
1		Others
1	se (Extention Staff)	Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP39

Project Type: **Operation Cost - First Equip.** Project Initiated: **Current FY (New project)**

Name of Project: **To provide 680 vials of new castle disease and to vaccinate dogs and cats against rabies by june**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council (Kagera Region)**  
 Description: **Livestock health services delivery and infrustructure improved from 10% to 25% by june 2019.**

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **QCBS**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **28,124,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **28,124,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 28,124,000**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C01S01 and C01S04**  
 Sector / Dept. : **Livestock**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **1**  
 Expenditure Category: **Others**

**Main Project Outputs:**

Number	Unit	Others
2		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP40

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: To rehabilitate 1 dog dip at Ngara livestock HQ, to provide laboratory equipments and reagents for  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara town/urban  
 Description: Livestock health services delivery and infrastructure improved from 10% to 25% by June 2019.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 11,200,000  
 Supplementary Council Budget  
 Total Approved Council Budget 11,200,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 11,200,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01S02-S03  
 Sector / Dept. : Livestock  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit
1	Cattle Dip(s)
1	Others
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP41

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: To construct 1 house for HOD for livestock and fisheries at ngara township authority  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council (Kagera Region)  
 Description: Livestock health services delivery and infrastructure improved from 10% to 25% by june 2019.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 50,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 50,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 50,000,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01C01  
 Sector / Dept. : Livestock  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit
1	Staff House(s)
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP42

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To procure and install weigh bridge at lumasi and rehabilitation of slaughter slab at Ngara Town A  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara Aurban and Lumasi Kasulo.  
 Description: Livestock infrastructure improved from 20% to 35% by June 2016.

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 164,951,295  
 Supplementary Council Budget:  
 Total Approved Council Budget: 164,951,295  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 164,951,295**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D01-D01  
 Sector / Dept. : Livestock  
 HLG / LLG: HLG  
 Mkukuta: No  
 Objective: D  
 Target: 1  
 Expenditure Category: Others

**Main Project Outputs:**

Number	Unit
1	Slaughter Slab(s)
1	Others
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP43

Project Type: **Capital Infrastructure - New** Project Initiated: **Select**

Name of Project: **To construct 16 fish ponds and purchase tilapia fingerlings in 8 villages, Mwivuzza, Mayenzi, Kihinga,**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Mwivuzza, Mayenzi, Kihinga, Kumugamba, Murusagamba, Ni**  
 Description: **Livestock infrastructure improved from 20% to 35% by June 2016.**

**Contract Details**  
 Type of Procurement **Works**  
 Procurement Method **Local Fundi**  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **82,063,765**  
 Supplementary Council Budget  
 Total Approved Council Budget **82,063,765**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 82,063,765**  
 Main Funding Source: **Own Revenues**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D01**  
 Sector / Dept. : **Livestock**  
 HLG / LLG: **LLG**  
 Mkukuta: **Yes**  
 Objective: **D**  
 Target: **1**  
 Expenditure Category: **Others**

**Main Project Outputs:**

Number	Unit	Others
16		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP44

Project Type: Capital Infrastructure - Rehab. Project Initiated: Current FY (New project)

Name of Project: Routine maintenance on 63 roads (541.1 KM) on District feeder and village by June 2017.  
 Council: Ngara District Council (Kagera Region)  
 Location: Village roads  
 Description: 593.0 KM of roads maintained, rehabilitated and constructed by June 2019

**Contract Details**  
 Type of Procurement: Works  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 541,100,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 541,100,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 541,100,000**  
 Main Funding Source: Road Fund  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D01  
 Sector / Dept. : Works (incl. Roads)  
 HLG / LLG: HLG  
 Mkukuta: No  
 Objective: D  
 Target: 1  
 Expenditure Category: Others

**Main Project Outputs:**

Number	Unit
63	Gravel Road(Km)
	Select
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Routine maintenance on 63 roads (541.1 KM)	Nil	0	work on progress
2				
3				
4				



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP45

Project Type: Capital Infrastructure - Rehab. Project Initiated: Current FY (New project)

Name of Project: To under take sports improvement of 6 roads (48.9km) on District feeder and villlage roads by Jun  
 Council: Ngara District Council (Kagera Region)  
 Location: Villages and district roads.  
 Description: 593.0 KM of roads maintained, rehabilitated and constructed by June 2019

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 146,700,000  
 Supplementary Council Budget  
 Total Approved Council Budget 146,700,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 146,700,000**  
 Main Funding Source: Road Fund  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D02  
 Sector / Dept. : Works (incl. Roads)  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	
6	Gravel Road(Km)	Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP46

Project Type: Capital Infrastructure - Rehab. Project Initiated: Current FY (New project)

Name of Project: Periodic maintenance of 6 roads (7KM) on District, feeder and village roads by June 2017.  
 Council: Ngara District Council (Kagera Region)  
 Location: Villages and district roads.  
 Description: 593.0 KM of roads maintained, rehabilitated and constructed by June 2019

**Contract Details**  
 Type of Procurement: Works  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 91,000,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 91,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 91,000,000**  
 Main Funding Source: Road Fund  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D03  
 Sector / Dept. : Works (incl. Roads)  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	
6	Gravel Road(Km)	Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP47

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To upgrade 2 km of Ngara urban roads from gravel to bitumious standard by June 2017.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara urban  
 Description: 593.0 KM of roads maintained, rehabilitated and constructed by June 2019

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 600,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 600,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 600,000,000**  
 Main Funding Source: Road Fund  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D04  
 Sector / Dept. : Works (incl. Roads)  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	
2	Tarmac Road (km)	Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	150,000,000	150,000,000	120,004,000	120,004,000	20	479,996,000	completed
2							
3							
4							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP48

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: To construct 30 lines of stone arch culvertson District,feeder and village roads by June 2017.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council roads.  
 Description: 593.0 KM of roads maintained,rehabilitated and constructed by June 2019

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 75,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 75,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 75,000,000**  
 Main Funding Source: Road Fund  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D05  
 Sector / Dept. : Works (incl. Roads)  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit
30	Culvert(s)
	Select
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	18,750,000	18,750,000	15,059,000	15,059,000	20	59,941,000	work on progress
2							
3							
4							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP49

Project Type: **Operation Cost - First Equip.** Project Initiated: **Current FY (New project)**

Name of Project: **To buy motorcycle for supervision and monitoring on District feeder and voillages roads and const**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council Urban.**  
 Description: **593.0 KM of roads maintained, rehabilitated and constructed by June 2019**

**Contract Details**  
 Type of Procurement: **Works**  
 Procurement Method: **QCBS**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **6,000,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **6,000,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 6,000,000**  
 Main Funding Source: **Road Fund**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D05**  
 Sector / Dept. : **Works (incl. Roads)**  
 HLG / LLG: **HLG**  
 Mkukuta: **No**  
 Objective: **D**  
 Target: **1**  
 Expenditure Category: **Supervision/Monitoring**

**Main Project Outputs:**

Number	Unit	Others
1		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To buy motorcycle for supervision and	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP50

Project Type: Other Project Initiated: Current FY (New project)

Name of Project: To conduct supervision and monitoring of District,feeder and village roads and construction of culv  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council roads.  
 Description: 593.0 KM of roads maintained,rehabilitated and constructed by June 2019

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 72,990,000  
 Supplementary Council Budget  
 Total Approved Council Budget 72,990,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 72,990,000**  
 Main Funding Source: Road Fund  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D07  
 Sector / Dept. : Works (incl. Roads)  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Supervision/Monitoring

**Main Project Outputs:**

Number	Unit	Others
		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supervision and monitorin	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP51

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: To complete construction of 5 teachers houses at Murugwanza,Rusumo B,Murusagamba,Mugoma  
 Council: Ngara District Council (Kagera Region)  
 Location: Murugwanza,Rusumo B,Murusagamba,Mugoma and Mt  
 Description: Secondary schools structures completed and empoved by June 2017.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 100,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 100,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 100,000,000**  
 Main Funding Source: SEDP  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D01  
 Sector / Dept. : Secondary Education  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	
5	Staff House(s)	Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP52

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: Construction of one classrooma at Nyamiaga secondary school by June 2017  
 Council: Ngara District Council (Kagera Region)  
 Location: Nyamiaga  
 Description: Secondary schools structures completed and empoved by June 2017.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 20,000,000  
 Supplimentary Council Budget  
 Total Approved Council Budget 20,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000**  
 Main Funding Source: SEDP  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code :  
 Sector / Dept. : Select  
 HLG / LLG: Select  
 Mkukuta: Select  
 Objective:  
 Target:  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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	Nil
2				
3				
4				



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP53

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Construction of pitlatrines at Nyamiaga sec school.  
 Council: Ngara District Council (Kagera Region)  
 Location: Nyamiaga  
 Description: Secondary schools structures completed and empoved by June 2017.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 5,852,000  
 Supplementary Council Budget  
 Total Approved Council Budget 5,852,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 5,852,000**  
 Main Funding Source: SEDP  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D03  
 Sector / Dept. : Secondary Education  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit
1	Latrine(s)/Toilet(s)
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP54

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Procurement of 38 tables and 38 chairs for Nyamiaga Sec school by June 2017.  
 Council: Ngara District Council (Kagera Region)  
 Location: Nyamiaga ward.  
 Description: Secondary schools structures completed and empoved by June 2017.

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 5,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 5,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 5,000,000**  
 Main Funding Source: SEDP  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D04  
 Sector / Dept. : Secondary Education  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,250,000	1,250,000	0	0	0	5,000,000	No funds provided
2							
3							
4							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP55

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: To facilitate availability of 80 goats and to be distributed to 20 PLHIVs for improving their income.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council  
 Description: Care and social support to 75 PLHIVs income generating groups for 1920 school orphans in 22 wards

**Contract Details**  
 Type of Procurement: Goods  
 Procurement Method: QCBS  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 9,690,000  
 Supplementary Council Budget:  
 Total Approved Council Budget: 9,690,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 9,690,000**  
 Main Funding Source: NMSF  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : A02S01  
 Sector / Dept. : Community Dev.  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: A  
 Target: 1  
 Expenditure Category: Vulnerable Group Support

**Main Project Outputs:**

Number	Unit	Others
80		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP56

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: Conducting monitoring and evaluation HIV/AIDS groups, to facilitate CHAC to attend annual and s  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council -Mwanza.  
 Description: To ensure District and community HIV and AIDS response strenthened and program management

**Contract Details**  
 Type of Procurement Consultancy  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 6,890,000  
 Supplementary Council Budget  
 Total Approved Council Budget 6,890,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 6,890,000**  
 Main Funding Source: NMSF  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : A02S01,S02,S03.  
 Sector / Dept. : Community Dev.  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: A  
 Target: 2  
 Expenditure Category: Supervision/Monitoring

**Main Project Outputs:**

Number	Unit	Others
		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP57

Project Type: Other Project Initiated: Current FY (New project)

Name of Project: To conduct transportation off DBS from DMOs office to Bugando for advance screening by June 2  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: Reduce mother to child HIV transmission from 1% to 0.5% by June 2019.

**Contract Details**  
 Type of Procurement Non Consultancy  
 Procurement Method Single Source  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 432,000  
 Supplementary Council Budget  
 Total Approved Council Budget 432,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 432,000**  
 Main Funding Source: HSDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : A02S01  
 Sector / Dept. : Health  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: A  
 Target: 2  
 Expenditure Health Promotion  
 Category:

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP58

Project Type: Other Project Initiated: Project initiated before current FY

Name of Project: Health sector plan and MGT project. To pay monthly salaries for 14 contract employees and to pay  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: Shortage of qualified and skill mix of human resource for health reduced for 56.4%

**Contract Details**  
 Type of Procurement Non Consultancy  
 Procurement Method Single Source  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 288,783,360  
 Supplementary Council Budget  
 Total Approved Council Budget 288,783,360  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 288,783,360**  
 Main Funding Source: HSDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C26C01,C26C02  
 Sector / Dept. : Health  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 26  
 Expenditure Category: Others

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP59

Project Type: **Operation Cost - First Equip.** Project Initiated: **Current FY (New project)**

Name of Project: **To conduct monthly transportation of CD4 for CD4 count by June 2017.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Prevalence rate of HIV/AIDS among OPD case is reduced from 1% to 0.5% by June 2019.**

**Contract Details**  
 Type of Procurement **Select**  
 Procurement Method **Select**  
 Contractor/Consultant/Serv. Prov. **Select**  
 Contract Sum **Select**  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **51,700,000**  
 Supplementary Council Budget **51,700,000**  
 Total Approved Council Budget **51,700,000**  
 Community Contribution: **51,700,000**  
 Other Off Budget Funding: **51,700,000**  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 51,700,000**  
 Main Funding Source: **HSDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **A01S01**  
 Sector / Dept. : **Health**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **A**  
 Target: **1**  
 Expenditure Category: **Others**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
**Select**  
**Select**  
**Select**  
**Select**

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP60

Project Type: **Operation Cost - First Equip.** Project Initiated: **Project initiated before current FY**

Name of Project: **Health Service Project**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council in villages with no dispensaries.**  
 Description: **Marternal Mortality ratio reduced from 139/100,000 by June 2019.**

**Contract Details**  
 Type of Procurement: **Non Consultancy**  
 Procurement Method: **Single Source**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **15,120,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **15,120,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 15,120,000**  
 Main Funding Source: **HSDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C02S01**  
 Sector / Dept. : **Health**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **20**  
 Expenditure Category: **Treatment/Care of local common disease**

**Main Project Outputs:**

Number	Unit	Others
6		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP61

Project Type: Capacity Building Project Initiated: Project initiated before current FY

Name of Project: To support to Tanzania Social Action Fund.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council 52 selected villages.  
 Description: Life of poor household to be improved and increasing income to the community.

**Contract Details**  
 Type of Procurement Non Consultancy  
 Procurement Method Single Source  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 1,846,935,000  
 Supplementary Council Budget  
 Total Approved Council Budget 1,846,935,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 1,846,935,000**  
 Main Funding Source: TASAF  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D03D01  
 Sector / Dept. : Administration  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 3  
 Expenditure Service Poor  
 Category: Communities

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP62

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: District Natural Resource Management Project  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council Goyagoya forest.  
 Description: Environment improvement in the District by June 2019.

**Contract Details**  
 Type of Procurement Select  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 8,200,000  
 Supplementary Council Budget  
 Total Approved Council Budget 8,200,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 8,200,000**  
 Main Funding Source: Own Revenues  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : E01D02  
 Sector / Dept. : Natural Resources  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: E  
 Target: 1  
 Expenditure Category: Environmental Mitigation

**Main Project Outputs:**

Number	Unit	Others
20,000		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP63

Project Type: Capacity Building Project Initiated: Project initiated before current FY

Name of Project: Rural water Supply  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council in rural areas.  
 Description: Water sector capacity development plan implemented through training to 10 sector and formation of

**Contract Details**  
 Type of Procurement Non Consultancy  
 Procurement Method Others  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 1,750,000  
 Supplementary Council Budget  
 Total Approved Council Budget 1,750,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 1,750,000**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C01C01,C01C02  
 Sector / Dept. : Water  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: 1  
 Target: C  
 Expenditure Category: Skills Development

**Main Project Outputs:**  
 Number Unit  
 20 sight )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP64

Project Type: **Operation Cost - First Equip.** Project Initiated: **Project initiated before current FY**

Name of Project: **Rural water Supply**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Number of protected and safeguarded water surces against risks of contamination increased by 4**

**Contract Details**  
 Type of Procurement **Select**  
 Procurement Method **Select**  
 Contractor/Consultant/Serv. Prov. **Select**  
 Contract Sum **Select**  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **3,650,000**  
 Supplementary Council Budget **3,650,000**  
 Total Approved Council Budget **3,650,000**  
 Community Contribution: **3,650,000**  
 Other Off Budget Funding: **3,650,000**  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 3,650,000**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C02S01,C02S02**  
 Sector / Dept. : **Water**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **2**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
**30 villages (ther )No of People**  
**30 forests Others**  
**Select**  
**Select**  
**Select**

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP65

Project Type: Capital Infrastructure - Rehab. Project Initiated: Project initiated before current FY

Name of Project: Rural water Supply ans Sanitation.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: Functionality of existing non-working water supply projects are maintained and restored at least 75%

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 20,000,000  
 Supplementary Council Budget  
 Total Approved Council Budget 20,000,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C03D01,C03D03  
 Sector / Dept. : Water  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 3  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 8 Projects Supply Scheme(s)  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP66

Project Type: **Project Planning / Implementation** Project Initiated: **Project initiated before current FY**

Name of Project: **Rural water Supply and Sanitation.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Supervision and monitoring of 30 water supply projects are improved.**

**Contract Details**  
 Type of Procurement **Select**  
 Procurement Method **Select**  
 Contractor/Consultant/Serv. Prov. **Select**  
 Contract Sum **Select**  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **375,000**  
 Supplementary Council Budget **375,000**  
 Total Approved Council Budget **375,000**  
 Community Contribution: **375,000**  
 Other Off Budget Funding: **375,000**  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 375,000**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C04S01,C01S02**  
 Sector / Dept. : **Water**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **4**  
 Expenditure Category: **Supervision/Monitoring**

**Main Project Outputs:**

Number	Unit	Others
9		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To carry monitoring and supervision, o	Nil	0	Nil
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP67

Project Type: **Project Planning / Implementation** Project Initiated: **Project initiated before current FY**

Name of Project: **Rural water Supply and Sanitation.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Supervision and monitoring of 30 water supply projects are improved.**

**Contract Details**  
 Type of Procurement: **Goods**  
 Procurement Method: **QCBS**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **455,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **455,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 455,000**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C04S03,C04S04,C04S05**  
 Sector / Dept. : **Water**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **4**  
 Expenditure Category: **Supervision/Monitoring**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP68

Project Type: Capital Infrastructure - Consult Project Initiated: Current FY (New project)

Name of Project: Rural water Supply and Sanitation.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council-Rulenge,Bugarama,Kanazi.  
 Description: To conduct baseline survey in 14 villages by June 2019.

**Contract Details**  
 Type of Procurement Select  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 172,000  
 Supplementary Council Budget  
 Total Approved Council Budget 172,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 172,000**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C05S01  
 Sector / Dept. : Water  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 5  
 Expenditure Category: Others

**Main Project Outputs:**

Number	Unit	Others
3		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days baseline data coll	Nil	0	Nil
2				
3				
4				



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP69

Project Type: **Project Planning / Implementation** Project Initiated: **Project initiated before current FY**

Name of Project: **Rural water Supply and Sanitation.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **To conduct triggering sessions in 14 villages by June 2019.**

**Contract Details**  
 Type of Procurement **Works**  
 Procurement Method **Select**  
 Contractor/Consultant/Serv. Prov.   
 Contract Sum   
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **130,000**  
 Supplementary Council Budget   
 Total Approved Council Budget **130,000**  
 Community Contribution:   
 Other Off Budget Funding:   
**Total Budget (incl Comm. Contr. and Off Budget Funding) 130,000**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C06S01,C06S02.**  
 Sector / Dept. : **Water**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **6**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
**Select**  
**Select**  
**Select**  
**Select**

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP70

Project Type: **Project Planning / Implementation** Project Initiated: **Project initiated before current FY**

Name of Project: **Rural water Supply and Sanitation.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **To conduct training to 20 CLTS facilitators from 4 wards and training of artisans from 14 villages th**

**Contract Details**  
 Type of Procurement **Consultancy**  
 Procurement Method **Single Source**  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **562,439**  
 Supplementary Council Budget  
 Total Approved Council Budget **562,439**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 562,439**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **C07S01,C07S02**  
 Sector / Dept. : **Water**  
 HLG / LLG: **LLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **7**  
 Expenditure Category: **Training Research & Participation**

**Main Project Outputs:**  
 Number Unit Others  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP71

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: Rural water Supply and Sanitation.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: To conduct promotional events (clanliness competition Bilboard,loval Radio and TV by June 2019)

**Contract Details**  
 Type of Procurement: Consultancy  
 Procurement Method: Select  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 308,500  
 Supplementary Council Budget  
 Total Approved Council Budget: 308,500  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 308,500**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: Select

**Project Details:**  
 Project (Activity) Code : C08S01,C08S02,C08S03  
 Sector / Dept. : Water  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 8  
 Expenditure Category: Health Promotion

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To organise sanitation and hygiene at	Nil	0	No funds provided for these activities
2				
3				
4				

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP72

Project Type: Capacity Building Project Initiated: Project initiated before current FY

Name of Project: Rural water Supply and Sanitation.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: To conduct training to community Health Workers on Household Water Treatment and safe storage

**Contract Details**  
 Type of Procurement Select  
 Procurement Method Select  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 65,000  
 Supplementary Council Budget  
 Total Approved Council Budget 65,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 65,000**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : C09S01,C09S02,S03,S04  
 Sector / Dept. : Water  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 9  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP73

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: Rural water Supply and Sanitation.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council.  
 Description: Construction of latrines and handwashing facilities in 6 primary Schools by June 2019

**Contract Details**  
 Type of Procurement Works  
 Procurement Method Local Fundi  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 180,000  
 Supplementary Council Budget  
 Total Approved Council Budget 180,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 180,000**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: Select

**Project Details:**  
 Project (Activity) Code : C10S01,S02,S03,S04  
 Sector / Dept. : Water  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: C  
 Target: 10  
 Expenditure Category: Environmental Health and Sanitation

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP74

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **Rural water Supply and Sanitation.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Conduct regular supervision and monitoring of NSC by June 2019.**

**Contract Details**  
 Type of Procurement **Consultancy**  
 Procurement Method **QCBS**  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **30,612**  
 Supplementary Council Budget  
 Total Approved Council Budget **30,612**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 30,612**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **S11S01,S03,S03**  
 Sector / Dept. : **Water**  
 HLG / LLG: **LLG**  
 Mkukuta: **Yes**  
 Objective: **C**  
 Target: **11**  
 Expenditure Category: **Supervision/Monitoring**

**Main Project Outputs:**

Number	Unit	Others
		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP75

Project Type: **Capital Infrastructure - New** Project Initiated: **Current FY (New project)**

Name of Project: **Rural water Supply and Sanitation.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council.**  
 Description: **Number of people in rural areas accessing safe drinking water increased from 60.3% to 75% and a**

**Contract Details**  
 Type of Procurement **Consultancy**  
 Procurement Method **Select**  
 Contractor/Consultant/Serv. Prov. **Select**  
 Contract Sum **Select**  
 Start Date (Planned) **1-Jul-16**  
 Completion Date (Planned) **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **4,605,000**  
 Supplementary Council Budget **Select**  
 Total Approved Council Budget **4,605,000**  
 Community Contribution: **Select**  
 Other Off Budget Funding: **Select**  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 4,605,000**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D01,D03,D04**  
 Sector / Dept. : **Water**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D**  
 Target: **1**  
 Expenditure Category: **Infrastructure/Investments**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
**Select**  
**Select**  
**Select**  
**Select**

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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							

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP76

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: Rural water Supply and Sanitation.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council-Kumubuga,Murubanga and Mukas  
 Description: Number of people in rural areas accessing safe drinking water increased from 60.3% to 75% and

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 10,500,000  
 Supplementary Council Budget  
 Total Approved Council Budget 10,500,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 10,500,000**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D05  
 Sector / Dept. : Water  
 HLG / LLG: LLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit
1	Borehole
	Select
	Select
	Select
	Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP77

Project Type: Capital Infrastructure - New Project Initiated: Project initiated before current FY

Name of Project: Rural water Supply and Sanitation.  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council,Rwinywa,Rulenge,Mukubu,Munjet  
 Description: Number of people in rural areas accessing safe drinking water increased from 60.3% to 75% and

**Contract Details**  
 Type of Procurement Works  
 Procurement Method QCBS  
 Contractor/Consultant/Serv. Prov.  
 Contract Sum  
 Start Date (Planned) 1-Jul-16  
 Completion Date (Planned) 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 72,180,000  
 Supplementary Council Budget  
 Total Approved Council Budget 72,180,000  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 72,180,000**  
 Main Funding Source: RWSSP-CDG  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : D01D06  
 Sector / Dept. : Water  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: D  
 Target: 1  
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP78

Project Type: **Operation Cost - First Equip.** Project Initiated: **Project initiated before current FY**

Name of Project: **Rural water Supply and Sanitation.**  
 Council: **Ngara District Council (Kagera Region)**  
 Location: **Ngara District Council**  
 Description: **Number of people in rural areas accessing safe drinking water increased from 60.3% to 75% and**

**Contract Details**  
 Type of Procurement: **Consultancy**  
 Procurement Method: **Single Source**  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): **1-Jul-16**  
 Completion Date (Planned): **30-Jun-17**

**Project Budget:**  
 Approved Council Budget: **10,677,000**  
 Supplementary Council Budget  
 Total Approved Council Budget: **10,677,000**  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding) 10,677,000**  
 Main Funding Source: **RWSSP-CDG**  
 Co-Funding From Other Source: **No**

**Project Details:**  
 Project (Activity) Code : **D01D07**  
 Sector / Dept. : **Water**  
 HLG / LLG: **HLG**  
 Mkukuta: **Yes**  
 Objective: **D**  
 Target: **1**  
 Expenditure Category: **Technical Assistance**

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People  
 Select  
 Select  
 Select  
 Select

**Financial Progress Report: Actual Allocations and Expenditures**

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

**Physical Progress Report**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP79

Project Type: Capacity Building Project Initiated: Project initiated before current FY

Name of Project: Prevention of Transimission of HIV/AIDS  
 Council: Ngara District Council (Kagera Region)  
 Location: Ngara District Council  
 Description: Care and social support to 75 PLHIVs income generating groups for 1920 school orphans in 22 wa

**Contract Details**  
 Type of Procurement: Consultancy  
 Procurement Method: Others  
 Contractor/Consultant/Serv. Prov.:  
 Contract Sum:  
 Start Date (Planned): 1-Jul-16  
 Completion Date (Planned): 30-Jun-17

**Project Budget:**  
 Approved Council Budget: 60,398,582  
 Supplimentary Council Budget  
 Total Approved Council Budget: 60,398,582  
 Community Contribution:  
 Other Off Budget Funding:  
**Total Budget (incl Comm. Contr. and Off Budget Funding): 60,398,582**  
 Main Funding Source: NMSF  
 Co-Funding From Other Source: No

**Project Details:**  
 Project (Activity) Code : A01S01  
 Sector / Dept. : Community Dev.  
 HLG / LLG: HLG  
 Mkukuta: Yes  
 Objective: A  
 Target: 1  
 Expenditure Category: Service Poor Communities

**Main Project Outputs:**

Number	Unit	Others
		Select
		Select
		Select
		Select

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	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**

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

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP80

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP81

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP82

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP83

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP84

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP85

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP86

Project Type:  Project Initiated:

Name of Project:   
 Council: Ngara District Council (Kagera Region)  
 Location:   
 Description:

**Contract Details**  
 Type of Procurement   
 Procurement Method   
 Contractor/Consultant/Serv. Prov.   
 Contract Sum   
 Start Date (Planned)   
 Completion Date (Planned)

**Project Budget:**  
 Approved Council Budget:   
 Supplementary Council Budget   
 Total Approved Council Budget 0  
 Community Contribution:   
 Other Off Budget Funding:   
**Total Budget (incl Comm. Contr. and Off Budget Funding) 0**  
 Main Funding Source:   
 Co-Funding From Other Source:

**Project Details:**  
 Project (Activity) Code :   
 Sector / Dept. :   
 HLG / LLG:   
 Mkukuta:   
 Objective:   
 Target:   
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP87

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP88

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP89

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP90

Project Type:  Project Initiated:

Name of Project:   
 Council: Ngara District Council (Kagera Region)  
 Location:   
 Description:

**Contract Details**  
 Type of Procurement   
 Procurement Method   
 Contractor/Consultant/Serv. Prov.   
 Contract Sum   
 Start Date (Planned)   
 Completion Date (Planned)

**Project Budget:**  
 Approved Council Budget:   
 Supplementary Council Budget   
 Total Approved Council Budget 0  
 Community Contribution:   
 Other Off Budget Funding:   
**Total Budget (incl Comm. Contr. and Off Budget Funding) 0**  
 Main Funding Source:   
 Co-Funding From Other Source:

**Project Details:**  
 Project (Activity) Code :   
 Sector / Dept. :   
 HLG / LLG:   
 Mkukuta:   
 Objective:   
 Target:   
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP91

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP92

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>



**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP93

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP94

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP95

Project Type:  Project Initiated:

Name of Project:   
 Council: Ngara District Council (Kagera Region)  
 Location:   
 Description:

**Contract Details**  
 Type of Procurement   
 Procurement Method   
 Contractor/Consultant/Serv. Prov.   
 Contract Sum   
 Start Date (Planned)   
 Completion Date (Planned)

**Project Budget:**  
 Approved Council Budget:   
 Supplementary Council Budget   
 Total Approved Council Budget 0  
 Community Contribution:   
 Other Off Budget Funding:   
**Total Budget (incl Comm. Contr. and Off Budget Funding) 0**  
 Main Funding Source:   
 Co-Funding From Other Source:

**Project Details:**  
 Project (Activity) Code :   
 Sector / Dept. :   
 HLG / LLG:   
 Mkukuta:   
 Objective:   
 Target:   
 Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**  
 Number Unit  
 Training (other )No of People

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP96

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP97

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP98

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP99

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding)**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category:

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES**

Report for FY 2016/17, Quarter 1

DP100

Project Type:  Project Initiated:

Name of Project:

Council: Ngara District Council (Kagera Region)

Location:

Description:

**Contract Details**

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned)

**Project Budget:**

Approved Council Budget:

Supplementary Council Budget

Total Approved Council Budget 0

Community Contribution:

Other Off Budget Funding:

**Total Budget (incl Comm. Contr. and Off Budget Funding) 0**

Main Funding Source:

Co-Funding From Other Source:

**Project Details:**

Project (Activity) Code :

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure Category: Infrastructure/Investments

**Main Project Outputs:**

Number	Unit	No of People
<input type="text"/>	Training (other)	<input type="text"/>
<input type="text"/>		<input type="text"/>
<input type="text"/>		<input type="text"/>
<input type="text"/>		<input type="text"/>

**Financial Progress Report: Actual Allocations and Expenditures**

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Physical Progress Report**

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>