

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT
FOR LGA DEVELOPMENT ACTIVITIES

Council:	Ngara District Council (Kagera Region)
Vote Code:	873078
FY:	FY 2016/17
Quarter:	Q3
Period ending:	March 31, 2017
CDR Workbook Number:	1

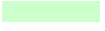
Table: Summary of Development Allocations and Expenditures By Sector, FY 2016/17

	Annual Estimate as per approved Budget	Actual Allocations		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	425,032,450	6,562,659	391,595,109	77,500,000	264,383,051
Secondary Education	398,711,999	77,245,300	179,958,300	37,244,800	37,244,800
Health	576,035,360	0	199,008,840	0	0
Works (inc. Roads)	1,725,020,000	20,000,000	170,000,000	14,357,240	134,361,240
Water	125,640,551	0	56,624,888	0	0
Agriculture	320,055,056	0	0	0	0
Administration	2,244,789,400	128,718,000	629,782,700	76,631,030	443,150,030
Other Sectors (including not indicated)*	770,653,022	10,000,000	235,360,930	10,000,000	92,898,582
Development Expenditure	6,585,937,838	242,525,959	1,862,330,766	215,733,070	972,037,703

* 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)	1,030,784,899	141,107,959	585,438,909	42,671,830	229,554,881
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	0	56,624,888	0	0
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	356,035,360	0	89,008,840	0	0
Tanzania Social Action Fund (TASAF)	1,846,935,000	0	461,733,750	0	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	0	7,713,000	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	1,725,020,000	20,000,000	170,000,000	14,357,240	134,361,240
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	53,364,000	53,364,000	53,150,000	53,150,000
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	0	120,797,164	0	60,398,582
Own Revenues	1,035,197,996	28,054,000	127,617,766	28,054,000	50,554,000
Other Grants (incl. Earmarked Grants)	190,032,450	0	190,032,450	77,500,000	77,500,000
Urban Local Government Strengthening Programme (ULGSP)	0	0	0	0	0
Source not indicated	3,000,000	0	0	0	0
Development Expenditure	6,585,937,838	242,525,959	1,862,330,766	215,733,070	972,037,703



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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: 3

S/N	Funding Source:	Sector:	Type	HLG / LLG:	Approved Council Budget	Suplimentary Budget	Total Approved Budget	Budgeted Community Contribution	Other Off Budget Funding	Total Budget (incl Com. Contr. & Off Budget)	Amount Allocated (Quarter)	Amount Allocated (Cumul.)	Amount Spent (Quarter)	Amount Spent (Cumul.)	Perform. Ratio (%)	Balance (TShs.)
DP01	CDG	ADMIN	OC	HLG	16,120,000	0	16,120,000	0	0	16,120,000	7,300,000	14,660,000	5,427,036	5,427,036	34	10,692,970
DP02	CDG	ADMIN	PP/I	HLG	9,180,000	0	9,180,000	0	0	9,180,000	0	4,590,000	0	0	0	9,180,000
DP03	CDG	ADMIN	PP/I	HLG	7,624,900	0	7,624,900	0	0	7,624,900	0	3,812,450	0	0	0	7,624,900
DP04	CDG	ADMIN	PP/I	HLG	48,550,000	0	48,550,000	0	0	48,550,000	0	23,568,500	0	0	0	48,550,000
DP05	CDG	SEC ED	CI - Consult.	LLG	200,000,000	0	200,000,000	0	0	200,000,000	61,695,300	161,695,300	37,244,800	37,244,800	19	162,755,200
DP06	CDG	HEALTH	CI - Consult.	LLG	220,000,000	0	220,000,000	0	0	220,000,000	0	110,000,000	0	0	0	220,000,000
DP07	CDG	SEC ED	CI - New	LLG	87,859,999	0	87,859,999	0	0	87,859,999	15,550,000	15,550,000	0	0	0	87,859,999
DP08	CDG	PRIM ED	CI - New	LLG	40,000,000	0	40,000,000	0	0	40,000,000	6,562,659	6,562,659	0	0	0	40,000,000
DP09	CDG	ADMIN		HLG	6,450,000	0	6,450,000	0	0	6,450,000	0	0	0	0	0	6,450,000
DP10	CDG	PRIM ED	CI - New	HLG	195,000,000	0	195,000,000	0	0	195,000,000	0	195,000,000	0	186,883,051	96	8,116,949
DP11	CDG	LANDS	CI - New	HLG	50,000,000	0	50,000,000	0	0	50,000,000	0	0	0	0	0	50,000,000
DP12	CDG	ADMIN	CI - Consult.	HLG	150,000,000	0	150,000,000	0	0	150,000,000	50,000,000	50,000,000	0	0	0	150,000,000
DP13	CDC/CDG	ADMIN	PP/I	HLG	11,440,000	0	11,440,000	0	0	11,440,000	5,364,000	5,364,000	5,150,000	5,150,000	45	6,290,000
DP14	CDC/CDG	ADMIN	CI - New	LLG	54,021,000	0	54,021,000	0	0	54,021,000	48,000,000	48,000,000	48,000,000	48,000,000	89	6,021,000
DP15	Own Revenues	ADMIN	CI - New	HLG	3,000,000	0	3,000,000	0	0	3,000,000	0	0	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	0	0	0	0	0	4,000,000
DP17	Own Revenues	ADMIN	OC	HLG	2,000,000	0	2,000,000	0	0	2,000,000	0	0	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	0	0	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	18,054,000	18,054,000	18,054,000	18,054,000	90	1,946,000
DP20	Own Revenues	ADMIN	OC	HLG	16,800,000	0	16,800,000	0	0	16,800,000	0	0	0	0	0	16,800,000
DP21	Own Revenues	COM DEV		HLG	164,127,530	0	164,127,530	0	0	164,127,530	10,000,000	70,031,883	10,000,000	32,500,000	20	131,627,530
DP22	Own Sources	COM DEV	CB	HLG	3,000,000	0	3,000,000	0	0	3,000,000	0	0	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	0	4,000,000	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	0	13,650,000	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	0	2,541,883	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	0	19,340,000	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	0	0	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	0	0	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	0	0	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	0	0	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	0	0	0	0	0	20,000,000
DP32	Own Revenues	AGRIC	CB	HLG	70,000,000	0	70,000,000	0	0	70,000,000	0	0	0	0	0	70,000,000
DP33	Own Revenues	AGRIC	CB	HLG	32,714,996	0	32,714,996	0	0	32,714,996	0	0	0	0	0	32,714,996
DP34	Own Revenues	AGRIC	CB	HLG	21,940,000	0	21,940,000	0	0	21,940,000	0	0	0	0	0	21,940,000
DP35	Own Revenues	AGRIC	Select	HLG	29,880,000	0	29,880,000	0	0	29,880,000	0	0	0	0	0	29,880,000
DP36	Own Revenues	AGRIC		HLG	60,658,000	0	60,658,000	0	0	60,658,000	0	0	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	0	0	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	0	0	0	0	0	71,200,000
DP39	Own Revenues	LIVESTOCK	OC	HLG	28,124,000	0	28,124,000	0	0	28,124,000	0	0	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	0	0	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	0	0	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	0	0	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	0	0	0	0	0	82,063,765
DP44	Road Fund	WORKS	CI - Rehab.	HLG	443,530,000	0	443,530,000	0	0	443,530,000	0	0	0	0	0	443,530,000
DP45	Road Fund	WORKS	CI - Rehab.	HLG	115,500,000	0	115,500,000	0	0	115,500,000	0	0	0	0	0	115,500,000
DP46	Road Fund	WORKS	CI - Rehab.	HLG	412,000,000	0	412,000,000	0	0	412,000,000	0	0	0	0	0	412,000,000
DP47	Road Fund	WORKS	CI - New	HLG	600,000,000	0	600,000,000	0	0	600,000,000	0	150,000,000	0	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	0	0	0	0	0	75,000,000
DP49	Road Fund	WORKS	OC	HLG	6,000,000	0	6,000,000	0	0	6,000,000	0	0	0	0	0	6,000,000
DP50	Road Fund	WORKS		HLG	72,990,000	0	72,990,000	0	0	72,990,000	20,000,000	20,000,000	14,357,240	14,357,240	20	58,632,760
DP51	SEDP	SEC ED	CI - New	HLG	100,000,000	0	100,000,000	0	0	100,000,000	0	0	0	0	0	100,000,000
DP52	SEDP	Select	CI - New	Select	20,000,000	0	20,000,000	0	0	20,000,000	0	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	0	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	0	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	0	0	0	0	0	9,690,000
DP56	NMSF	COM DEV	CB	HLG	6,890,000	0	6,890,000	0	0	6,890,000	0	0	0	0	0	6,890,000
DP57	HSDG	HEALTH		HLG	432,000	0	432,000	0	0	432,000	0	108,000	0	0	0	432,000
DP58	HSDG	HEALTH		HLG	288,783,360	0	288,783,360	0	0	288,783,360	0	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	0	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	0	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	0	461,733,750	0	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	0	0	0	0	8,200,000	
DP63	RWSSP-CDG	WATER	CB	HLG	1,750,000	0	1,750,000	0	1,750,000	0	875,000	0	0	1,750,000	
DP64	RWSSP-CDG	WATER	OC	HLG	3,650,000	0	3,650,000	0	3,650,000	0	912,500	0	0	3,650,000	
DP65	RWSSP-CDG	WATER	CI - Rehab.	HLG	20,000,000	0	20,000,000	0	20,000,000	0	5,000,000	0	0	20,000,000	
DP66	RWSSP-CDG	WATER	PP/I	HLG	375,000	0	375,000	0	375,000	0	93,750	0	0	375,000	
DP67	RWSSP-CDG	WATER	PP/I	HLG	455,000	0	455,000	0	455,000	0	113,750	0	0	455,000	
DP68	RWSSP-CDG	WATER	CI - Consult.	LLG	172,000	0	172,000	0	172,000	0	43,113	0	0	172,000	
DP69	RWSSP-CDG	WATER	PP/I	HLG	130,000	0	130,000	0	130,000	0	32,500	0	0	130,000	
DP70	RWSSP-CDG	WATER	PP/I	LLG	562,439	0	562,439	0	562,439	0	281,220	0	0	562,439	
DP71	RWSSP-CDG	WATER	CB	HLG	308,500	0	308,500	0	308,500	0	154,250	0	0	308,500	
DP72	RWSSP-CDG	WATER	CB	HLG	65,000	0	65,000	0	65,000	0	32,500	0	0	65,000	
DP73	RWSSP-CDG	WATER	CB	HLG	180,000	0	180,000	0	180,000	0	90,000	0	0	180,000	
DP74	RWSSP-CDG	WATER	PP/I	LLG	30,612	0	30,612	0	30,612	0	15,306	0	0	30,612	
DP75	RWSSP-CDG	WATER	CI - New	HLG	4,605,000	0	4,605,000	0	4,605,000	0	2,302,500	0	0	4,605,000	
DP76	RWSSP-CDG	WATER	CI - New	LLG	10,500,000	0	10,500,000	0	10,500,000	0	5,250,000	0	0	10,500,000	
DP77	RWSSP-CDG	WATER	CI - New	HLG	72,180,000	0	72,180,000	0	72,180,000	0	36,090,000	0	0	72,180,000	
DP78	RWSSP-CDG	WATER	OC	HLG	10,677,000	0	10,677,000	0	10,677,000	0	5,338,500	0	0	10,677,000	
DP79	NMSF	COM DEV	CB	HLG	60,398,582	0	60,398,582	0	60,398,582	0	120,797,164	0	60,398,582	100	0
DP80	Other/Earmark	PRIM ED	CI - New	HLG	190,032,450	0	190,032,450	0	190,032,450	0	190,032,450	77,500,000	77,500,000	41	112,532,450
DP81	Select	Select	Select	Select	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	
DP83	Select	Select	Select	Select	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	
DP85	Select	Select	Select	Select	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	
DP87	Select	Select	Select	Select	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	
DP89	Select	Select	Select	Select	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	
DP91	Select	Select	Select	Select	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	
DP93	Select	Select	Select	Select	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	
DP95	Select	Select	Select	Select	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	
DP97	Select	Select	Select	Select	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	
DP99	Select	Select	Select	Select	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	
					6,585,937,838	0	6,585,937,838	0	6,585,937,838	242,525,959	1,862,330,766	215,733,070	972,037,703	5,613,900,135	

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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: **16,120,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **16,120,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) **16,120,000**
 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	16,120,000	No funds
2	3,680,000	7,360,000	0	0	0	16,120,000	No funds
3	7,300,000	14,660,000	5,427,030	5,427,030	34	10,692,970	Supervision is going on
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	To strengthen planning office on make	Nil	0	No funds
3	To strengthen planning office on make	work on progress	34	Supervision is going on
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	9,180,000	Nil
2	2,295,000	4,590,000	0	0	0	9,180,000	Nil
3	0	4,590,000	0	0	0	9,180,000	Nil
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	To strengthen planning office by CMT	Nil	0	No funds
3	To strengthen planning office by CMT	Nil	0	No funds
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	1,906,225	3,812,450	0	0	0	7,624,900	Nil
3		3,812,450		0	0	7,624,900	
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	To facilitate District Budget from lower	Nil	0	No funds for this activity
3	To facilitate District Budget from lower	Nil	0	No funds for this activity
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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: **48,550,000**
 Supplementary Council Budget
 Total Approved Council Budget: **48,550,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 48,550,000
 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	48,550,000	No funds
2	11,784,250	23,568,500	0	0	0	48,550,000	No funds
3	0	23,568,500	0	0	0	48,550,000	No funds
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	To facilitate preparation Strategic Plan	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	50,000,000	100,000,000	0	0	0	200,000,000	Funds has not disbused.
3	61,695,300	161,695,300	37,244,800	37,244,800	19	162,755,200	work on progress
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	Completion of 8 secondary schools laboratory buildings	Nil	0	No funds provided
3	Completion of 8 secondary schools laboratory buildings	work on progress	12	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	55,000,000	110,000,000	0	0	0	220,000,000	No funds provided for this activity.
3	0	110,000,000	0	0	0	220,000,000	No funds provided for this activity.
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	To construct martenety ward at Nyam	Nil	0	Work has not yet started
3	To construct martenety ward at Nyam	Nil	0	Work has not yet started
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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: **87,859,999**
 Supplementary Council Budget
 Total Approved Council Budget: **87,859,999**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 87,859,999
 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	0	0	0	0	0	87,859,999	Nil
2	0	0	0	0	0	87,859,999	Nil
3	15,550,000	15,550,000	0	0	0	87,859,999	work on progress
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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: **40,000,000**
 Supplementary Council Budget
 Total Approved Council Budget: **40,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 40,000,000
 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	0	0	0	0	0	40,000,000	No funds provided
2	0	0	0	0	0	40,000,000	No funds allocated
3	6,562,659	6,562,659	0	0	0	40,000,000	work on progress
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	To support construction pit latrines by	Nil	0	Work has not started
3	To support construction pit latrines by	work on progress	15	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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: 6,450,000
 Supplementary Council Budget
 Total Approved Council Budget: 6,450,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 6,450,000
 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	0	0	0	0	0	6,450,000	No funds provided
2	0	0	0	0	0	6,450,000	No funds provided
3	0	0	0	0	0	6,450,000	No funds provided
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	Nil
2	To support office with data collection	Nil	0	Nil
3	To support office with data collection	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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
	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	0	0	0	0	0	195,000,000	work on progress
2	195,000,000	195,000,000	186,883,051	186,883,051	96	8,116,949	work on progress
3	0	195,000,000	0	186,883,051	96	8,116,949	work on progress
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	50,000,000	No funds disbused
2	0	0	0	0	0	50,000,000	No funds disbused
3	0	0	0	0	0	50,000,000	No funds disbused
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	To demacate plote at Ngara DC by Ju	Nill	0	Nill
3	To demacate plote at Ngara DC by Ju	Nill	0	Nill
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	150,000,000	No funds disbused
2	0	0	0	0	0	150,000,000	No funds disbused
3	50,000,000	50,000,000		0	0	150,000,000	work on progress
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	To construct parking bay at Benaco b	Nil	0	Nil
3	To construct parking bay at Benaco b	The work is going well on the field	30	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	No of People
	Training (other)	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	0	0	0	0	0	11,440,000	No funds disbused
2	0	0	0	0	0	11,440,000	No funds disbused
3	5,364,000	5,364,000	5,150,000	5,150,000	45	6,290,000	work on progress
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	To make follow up on district planning	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	54,021,000	No funds disbused
2	0	0	0	0	0	54,021,000	No funds disbused
3	48,000,000	48,000,000	48,000,000	48,000,000	89	6,021,000	work on progress
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support developments projects by	Nill	0	Nill
2	To support developments projects by	Nill	0	Nill
3	To support developments projects by	work is going on on different areas	89	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES
Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	3,000,000	No funds provided
2	0	0	0	0	0	3,000,000	No funds provided
3	0	0	0	0	0	3,000,000	No funds provided
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	To support IT office with 1 lap top,1 p	Nil	0	Nil
3	To support IT office with 1 lap top,1 p	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	4,000,000	No funds provided
2	0	0	0	0	0	4,000,000	No funds provided
3	0	0	0	0	0	4,000,000	No funds provided
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	To establish website in the DC headq	Nil	0	Nil
3	To establish website in the DC headq	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	2,000,000	No funds allocated
2	0	0	0	0	0	2,000,000	No funds allocated
3	0	0	0	0	0	2,000,000	No funds allocated
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	To connect national ICT broadband to	Nil	0	Nil
3	To connect national ICT broadband to	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	1,000,000	No funds provided.
2	0	0	0	0	0	1,000,000	No funds provided.
3	0	0	0	0	0	1,000,000	No funds provided.
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	To install LAN for first round in the DC	Nil	0	Nil
3	To install LAN for first round in the DC	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	20,000,000	No funds provided
2	0	0	0	0	0	20,000,000	No funds provided
3	18,054,000	18,054,000	18,054,000	18,054,000	90	1,946,000	The work is on progress
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	To increase council own source income	Nil	0	Nil
3	To increase council own source income	POS are on procurement process	90	The work is on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	16,800,000	No funds provided
2	0	0	0	0	0	16,800,000	No funds provided
3	0	0	0	0	0	16,800,000	No funds provided
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	To ensure 20% own source are trans	Nil	0	No funds has been transferd to village level.
3	To ensure 20% own source are trans	Nil	0	No funds has been transferd to village level.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

DP21

Project Type: **Other** Project Initiated: **Select**

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	19,000,000	60,031,883	19,000,000	22,500,000	14	141,627,530	some effort has been shown by council.
3	10,000,000	70,031,883	10,000,000	32,500,000	20	131,627,530	funds has been committed to women and youth groups
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	Nil	0	Nil
2	To provide loans to 20 women and 20 youth IG groups	funds has been provided to 8 women	14	work on progress
3	To provide loans to 20 women and 20 youth IG groups	funds has been provided to 8 women	36	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	3,000,000	No funds provided.
2	0	0	0	0	0	3,000,000	No funds provided.
3	0	0	0	0	0	3,000,000	No funds provided.
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	2,000,000	4,000,000	0	0	0	8,000,000	No funds provided.
3		4,000,000		0	0	8,000,000	No funds provided.
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	To support 35 PLHIV IG groups with	Nil	0	Nil
3	To support 35 PLHIV IG groups with	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	6,825,000	13,650,000	0	0	0	27,300,000	No funds provided for this activity
3	0	13,650,000	0	0	0	27,300,000	No funds provided for this activity
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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**
 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. **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	1,270,941	2,541,883	0	0	0	5,083,765	No funds provided for this activity
3	0	2,541,883	0	0	0	5,083,765	No funds provided for this activity
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	To conduct monitoring, follow ups and	Nil	0	Nil
3	To conduct monitoring, follow ups and	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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 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: 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	9,670,000	19,340,000	0	0	0	38,680,000	No funds disbursed for this activity
3	0	19,340,000	0	0	0	38,680,000	No funds disbursed for this activity
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	To support 30 PLHIVs IG groups by p	Nil	0	Nil
3	To support 30 PLHIVs IG groups by p	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	47,668,500	No funds provided for local government loan board
2	0	0	0	0	0	47,668,500	No funds provided for local government loan board
3	0	0	0	0	0	47,668,500	No funds provided for local government loan board
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	To ensure council contribute fund to t	Nil	0	Nil
3	To ensure council contribute fund to t	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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. **Select**
 Contract Sum **Select**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **12,944,085**
 Supplementary Council Budget **0**
 Total Approved Council Budget **12,944,085**
 Community Contribution: **0**
 Other Off Budget Funding: **0**
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	0	0	0	0	0	12,944,085	No funds provided.
2	0	0	0	0	0	12,944,085	No funds provided.
3	0	0	0	0	0	12,944,085	No funds provided.
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	To demarcate 4 investment areas w	Nil	0	Nil
3	To demarcate 4 investment areas w	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	20,000,000	No funds provided.
2	0	0	0	0	0	20,000,000	No funds provided.
3	0	0	0	0	0	20,000,000	No funds provided.
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	To purchase 90,000 clonal Eucalyptus	Nil	0	Nil
3	To purchase 90,000 clonal Eucalyptus	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	4,350,000	No funds provided for this activity to be done.
2	0	0	0	0	0	4,350,000	No funds provided for this activity to be done.
3	0	0	0	0	0	4,350,000	No funds provided for this activity to be done.
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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, be
 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	0	0	0	0	0	20,000,000	No funds provided
2	0	0	0	0	0	20,000,000	No funds provided
3	0	0	0	0	0	20,000,000	No funds provided
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	Nill	0	Nill
2	To suport availability of avocado 6,667	Nill	0	Nill
3	To suport availability of avocado 6,667	Nill	0	Nill
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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

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	0	0	0	0	0	70,000,000	No funds provided
2	0	0	0	0	0	70,000,000	No funds provided
3	0	0	0	0	0	70,000,000	No funds provided
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	To provide one tractor for cultivation	Nil	0	Nil
3	To provide one tractor for cultivation	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	32,714,996	No funds provided
2	0	0	0	0	0	32,714,996	No funds provided
3	0	0	0	0	0	32,714,996	No funds provided
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	21,940,000	No funds provided
2	0	0	0	0	0	21,940,000	No funds provided
3	0	0	0	0	0	21,940,000	No funds provided
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	To support 17 extension staff with fuel	Nil	0	Nothing has been done
3	To support 17 extension staff with fuel	Nil	0	Nothing has been done
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	29,880,000	No funds provided
2	0	0	0	0	0	29,880,000	No funds provided
3	0	0	0	0	0	29,880,000	No funds provided
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	Rehabilitation of 4extension centers,3	Nil	0	Nil
3	Rehabilitation of 4extension centers,3	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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, Bukiro.
 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	0	0	0	0	0	60,658,000	Nil
2	0	0	0	0	0	60,658,000	Nil
3	0	0	0	0	0	60,658,000	Nil
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	To facilitate extension staffs with coffee	Nil	0	Nil
3	To facilitate extension staffs with coffee	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	9,312,060	No funds provided
2	0	0	0	0	0	9,312,060	No funds provided
3	0	0	0	0	0	9,312,060	No funds provided
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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
 Supplementary 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	0	0	0	0	0	71,200,000	No funds provided
2	0	0	0	0	0	71,200,000	No funds provided
3	0	0	0	0	0	71,200,000	No funds provided
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	28,124,000	Nil
2	0	0	0	0	0	28,124,000	Nil
3	0	0	0	0	0	28,124,000	Nil
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	To provide 680 vials of new castle dis	Nil	0	Nil
3	To provide 680 vials of new castle dis	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	11,200,000	No funds provided
2	0	0	0	0	0	11,200,000	No funds provided
3	0	0	0	0	0	11,200,000	No funds provided
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	To rehabilitate 1 dog dip at Ngara live	Nil	0	Nil
3	To rehabilitate 1 dog dip at Ngara live	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	50,000,000	No funds disbursed for this project.
2	0	0	0	0	0	50,000,000	No funds disbursed for this project.
3	0	0	0	0	0	50,000,000	No funds disbursed for this project.
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	Nill	0	Nill
2	To construct 1 house for HOD for live	Nill	0	Nill
3	To construct 1 house for HOD for live	Nill	0	Nill
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	164,951,295	Nil
2	0	0	0	0	0	164,951,295	Nil
3	0	0	0	0	0	164,951,295	Nil
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	To procure and install weigh bridge at	Nil	0	Nil
3	To procure and install weigh bridge at	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	82,063,765	No funds provided
2	0	0	0	0	0	82,063,765	No funds provided
3	0	0	0	0	0	82,063,765	No funds provided
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	To construct 16 fish ponds and purch	Nil	0	Nil
3	To construct 16 fish ponds and purch	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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: 443,530,000
 Supplementary Council Budget:
 Total Approved Council Budget: 443,530,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 443,530,000
 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	0	0	0	0	0	443,530,000	work on progress
2	0	0	0	0	0	443,530,000	work on progress
3	0	0	0	0	0	443,530,000	work on progress
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Routine maintenance on 49 roads (44	Nil	0	work on progress
2	Routine maintenance on 49 roads (44	On progress	12	work on progress
3	Routine maintenance on 49 roads (44	49.7 km are on progress	50	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

DP45

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

Name of Project: To under take sports improvement of 6 roads (38.50km) on District feeder and villlage roads by Ju
 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: 115,500,000
 Supplementary Council Budget
 Total Approved Council Budget 115,500,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 115,500,000
 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	0	0	0	0	0	115,500,000	work on progress
2	0	0	0	0	0	115,500,000	work on progress
3	0	0	0	0	0	115,500,000	work on progress
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	To under take sports improvement of	work on progress	25	work on progress
3	To under take sports improvement of	28.5 km are on progress	30	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

DP46

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

Name of Project: Periodic maintenance of 4 roads (9KM) 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: 412,000,000
 Supplementary Council Budget:
 Total Approved Council Budget: 412,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 412,000,000
 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	0	0	0	0	0	412,000,000	nil
2	0	0	0	0	0	412,000,000	work on progress
3	0	0	0	0	0	412,000,000	work on progress
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Periodic maintenance of 4 roads (9K	Nil	0	Nil
2	Periodic maintenance of 4 roads (9K	work on progress	10	work on progress
3	Periodic maintenance of 4 roads (9K	9 kms are in progress	30	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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 Farmac 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		150,000,000		120,004,000	20	479,996,000	
3		150,000,000		120,004,000	20	479,996,000	
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 3

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

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	0	0	0	0	0	75,000,000	work on progress
2	0	0	0	0	0	75,000,000	work on progress
3	0	0	0	0	0	75,000,000	work on progress
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	Nill	0	work on progress
2	To construct 30 lines of stone arch cu	20 lines of stone culverts are in progr	15	work on progress
3	To construct 30 lines of stone arch cu	20 lines of stone culverts are in progr	50	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	6,000,000	No funds provided for this activity.
2	0	0	0	0	0	6,000,000	No funds allocated for this activity.
3	0	0	0	0	0	6,000,000	No funds allocated for this activity.
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	To buy motorcycle for supervision and	Nil	0	Nil
3	To buy motorcycle for supervision and	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

DP50

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

Name of Project: To conduct supervision and monitoring of District,feeder and village roads 491 kms and construct
 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	0	0	0	0	0	72,990,000	No funds provided
2	0	0	0	0	0	72,990,000	work on progress
3	20,000,000	20,000,000	14,357,240	14,357,240	20	58,632,760	work on progress
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supervision and monitoring	Nil	0	Nil
2	To conduct supervision and monitoring	work on progress	10	work on progress
3	To conduct supervision and monitoring	work on progress	30	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	100,000,000	No funds provided
2	0	0	0	0	0	100,000,000	
3	0	0	0	0	0	100,000,000	
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 3

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		5,000,000		0	0	20,000,000	
3		5,000,000		0	0	20,000,000	
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	Null
2				
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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		1,463,000		0	0	5,852,000	
3		1,463,000		0	0	5,852,000	
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 3

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		1,250,000		0	0	5,000,000	
3		1,250,000		0	0	5,000,000	
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 3

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	0	0	0	0	0	9,690,000	No funds provided
2	0	0	0	0	0	9,690,000	No funds provided
3	0	0	0	0	0	9,690,000	No funds provided
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 to be distributed to 20 PLHIVs for improving their income.	Nil	0	Nil
2	To facilitate availability of 80 goats and to be distributed to 20 PLHIVs for improving their income.	Nil	0	Nil
3	To facilitate availability of 80 goats and to be distributed to 20 PLHIVs for improving their income.	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	0	0	0	0	0	6,890,000	No funds provided.
2	0	0	0	0	0	6,890,000	No funds provided.
3	0	0	0	0	0	6,890,000	No funds provided.
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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		108,000		0	0	432,000	
3		108,000		0	0	432,000	
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 3

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		72,195,840		0	0	288,783,360	
3		72,195,840		0	0	288,783,360	
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 3

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		12,925,000		0	0	51,700,000	
3		12,925,000		0	0	51,700,000	
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 3

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		3,780,000		0	0	15,120,000	
3		3,780,000		0	0	15,120,000	
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 3

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 Category: Service Poor 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		461,733,750		366,519,000	20	1,480,416,000	
3		461,733,750		366,519,000	20	1,480,416,000	
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 3

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	0	0	0	0	0	8,200,000	No funds provided.
2	0	0	0	0	0	8,200,000	No funds provided.
3	0	0	0	0	0	8,200,000	No funds provided.
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	To plant 20,000 seedling at Goyagoya	Nil	0	Nil
3	To plant 20,000 seedling at Goyagoya	Nil	0	Nil
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	437,500	875,000	0	0	0	1,750,000	No funds provided.
3		875,000		0	0	1,750,000	
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	To conduct training for skills and com	Nil	0	Nil.
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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		912,500		0	0	3,650,000	
3		912,500		0	0	3,650,000	
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 3

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		5,000,000		0	0	20,000,000	
3		5,000,000		0	0	20,000,000	
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 3

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		93,750		0	0	375,000	
3		93,750		0	0	375,000	
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 3

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		113,750		0	0	455,000	
3		113,750		0	0	455,000	
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 3

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		43,113		0	0	172,000	
3		43,113		0	0	172,000	
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 3

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		32,500		0	0	130,000	
3		32,500		0	0	130,000	
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 3

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	140,610	281,220	0	0	0	562,439	No funds provided.
3		281,220		0	0	562,439	
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 3

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	77,125	154,250	0	0	0	308,500	No funds provided for these activities.
3		154,250		0	0	308,500	
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	To organise sanitation and hygiene at	Nil	0	No funds provided for these activities
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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. **Select**
 Contract Sum **Select**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **65,000**
 Supplementary Council Budget **65,000**
 Total Approved Council Budget **65,000**
 Community Contribution: **65,000**
 Other Off Budget Funding: **65,000**
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	16,250	32,500	0	0	0	65,000	No funds provided.
3		32,500		0	0	65,000	
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	To conduct orientation of community	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	45,000	90,000	0	0	0	180,000	
3		90,000		0	0	180,000	
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	To select 6 schools which meet criteria	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	7,653	15,306	0	0	0	30,612	No funds provided for these activities.
3		15,306		0	0	30,612	
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	Monthly monitoring and supervision.	Nil	0	No funds provided for the activities.
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	1,151,250	2,302,500	0	0	0	4,605,000	No funds provided.
3		2,302,500	0	0	0	4,605,000	
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	To start provision of technical facilitati	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	2,625,000	5,250,000	0	0	0	10,500,000	No funds provided
3		5,250,000		0	0	10,500,000	
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	To complete construction of borehole	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	18,045,000	36,090,000	0	0	0	72,180,000	No funds provide
3		36,090,000		0	0	72,180,000	
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	To complete construction of Rwinywa	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	2,669,250	5,338,500	0	0	0	10,677,000	No funds disbursed for this activity
3		5,338,500		0	0	10,677,000	
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	To pay costs for consultation services	Nil	0	Nil
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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	60,398,582	120,797,164	0	60,398,582	100	0	All provided funds have been used on planned activities
3		120,797,164		60,398,582	100	0	
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	To support poor communities and to	well done	0	All planned activities have been done.
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

DP80

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

Name of Project: P4R Primary education
 Council: Ngara District Council (Kagera Region)
 Location: Ngara District Council (Kagera Region)
 Description: To improve teaching and learning environment to primary school children.

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: 190,032,450
 Supplementary Council Budget:
 Total Approved Council Budget: 190,032,450
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 190,032,450
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: No

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

Main Project Outputs:

Number	Unit	
25	Classroom(s)	Select
13	Latrine(s)/Toilet(s)	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	0	0	0	0	0	190,032,450	work has not yet started
2	190,032,450	190,032,450	0	0	0	190,032,450	work on progress
3		190,032,450	77,500,000	77,500,000	41	112,532,450	work on progress
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	construction of 11 pitlatrines, completi	Nil		
2	construction of 11 pitlatrines, completi	work on progress	18	work on progress
3	construction of 11 pitlatrines, completi	Construction and completion is on diff	41	work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 3

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:

Supplimentary 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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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:

Supplimentary 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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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:

Supplimentary 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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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 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		0		0		0	
2		0		0		0	
3		0		0		0	
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 3

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:

Supplimentary 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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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:

Supplimentary 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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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:

Supplimentary 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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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 3

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

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" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<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"/>
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"/>