

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT
FOR LGA DEVELOPMENT ACTIVITIES

Council:	Bukoba District Council (Kagera Region)
Vote Code:	873077
FY:	FY 2016/17
Quarter	Q4
Period ending:	June 30, 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	123,874,000	0	66,480,410	0	66,480,410
Secondary Education	901,643,515	0	62,118,274	0	62,118,274
Health	916,268,800	0	916,268,800	0	916,268,800
Works (inc. Roads)	1,169,703,400	0	171,639,224	0	93,897,628
Water	2,099,742,376	0	111,014,680	0	111,014,680
Agriculture	90,000,000	0	1,000,000	0	1,000,000
Administration	256,706,200	0	43,400,000	0	43,400,000
Other Sectors (including not indicated)*	576,135,900	16,000,000	84,317,000	0	68,317,000
Development Expenditure	6,134,074,191	16,000,000	1,456,238,388	0	1,362,496,792

* 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 Amount Received		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	361,866,274	0	78,598,684	0	78,598,684
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)	1,733,030,000	0	161,014,680	0	161,014,680
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	159,600,000	0	159,600,000	0	159,600,000
Tanzania Social Action Fund (TASAF)	0	0	0	0	0
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)	70,000,000	0	0	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	777,323,600	0	23,118,274	0	23,118,274
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 Development Catalyst Fund (CDCF)	46,417,000	0	46,417,000	0	46,417,000
TACAIDS Funds	0	0	0	0	0
Health Sector Basket Fund (HSBF)	73,200,000	0	73,200,000	0	73,200,000
Global Fund	0	0	0	0	0
National Multi-sectoral Strategic Fund (NMSF)	0	0	0	0	0
Own Revenues	402,539,216	16,000,000	63,300,000	0	47,300,000
Other Grants (incl. Earmarked Grants)	1,322,470,000	0	702,468,800	0	702,468,800
Urban Local Government Strengthening Programme (ULGSP)	0	0	0	0	0
Source not indicated	1,187,628,101	0	148,520,950	0	70,779,354
Development Expenditure	6,134,074,191	16,000,000	1,456,238,388	0	1,362,496,792

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Council: 873077 Bukoba District Council (Kagera Region)

Year: FY 2016/17

Quarter: 4

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	Own Revenues	ADMIN	CI - New	HLG	40,000,000	0	40,000,000	0	0	40,000,000	0	20,000,000	0	20,000,000	50	20,000,000
DP02	Other/Earmark	ADMIN		HLG	174,166,200	0	174,166,200	0	0	174,166,200	0	19,000,000	0	19,000,000	11	155,166,200
DP03	Own Revenues	OTHER	CI - Rehab.	HLG	25,000,000	0	25,000,000	0	0	25,000,000	0	2,900,000	0	2,900,000	12	22,100,000
DP04	Own Revenues	ADMIN		HLG	4,540,000	0	4,540,000	0	0	4,540,000	0	0	0	0	0	4,540,000
DP05	Own Revenues	ADMIN	Select	HLG	8,000,000	0	8,000,000	0	0	8,000,000	0	4,400,000	0	4,400,000	55	3,600,000
DP06	Own Revenues	ADMIN	CI - Rehab.	HLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP07	Own Revenues	SEC ED	Select	LLG	45,000,000	0	45,000,000	0	0	45,000,000	0	0	0	0	0	45,000,000
DP08	Own Revenues	SEC ED	Select	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP09	Own Revenues	LANDS	Select	LLG	3,400,000	0	3,400,000	0	0	3,400,000	0	0	0	0	0	3,400,000
DP10	Own Revenues	LANDS	Select	LLG	25,516,116	0	25,516,116	0	0	25,516,116	0	0	0	0	0	25,516,116
DP11	Own Revenues	AGRIC	Select	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP12	Select	WORKS	CI - New	LLG	0	84,914,000	84,914,000	0	0	84,914,000	0	70,779,354	0	70,779,354	83	14,134,646
DP13	Own Revenues	COM DEV	Select	LLG	87,083,100	0	87,083,100	0	0	87,083,100	16,000,000	35,000,000	0	19,000,000	22	68,083,100
DP14	Own Revenues	AGRIC		LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	1,000,000	0	1,000,000	5	19,000,000
DP15	Select	AGRIC	CI - New	LLG	40,000,000	0	40,000,000	0	0	40,000,000	0	0	0	0	0	40,000,000
DP16	Select	LIVESTOCK	CI - New	LLG	243,211,584	0	243,211,584	0	0	243,211,584	0	0	0	0	0	243,211,584
DP17	Own Revenues	OTHER		HLG	14,000,000	0	14,000,000	0	0	14,000,000	0	0	0	0	0	14,000,000
DP18	HSBF	HEALTH		HLG	1,800,000	0	1,800,000	0	0	1,800,000	0	1,800,000	0	1,800,000	100	0
DP19	HSDG	HEALTH	PP/I	HLG	159,600,000	0	159,600,000	0	0	159,600,000	0	159,600,000	0	159,600,000	100	0
DP20	HSBF	HEALTH	CI - Rehab.	HLG	71,400,000	0	71,400,000	0	0	71,400,000	0	71,400,000	0	71,400,000	100	0
DP21	Other/Earmark	HEALTH	CI - New	HLG	518,000,000	0	518,000,000	0	0	518,000,000	0	518,000,000	0	518,000,000	100	0
DP22	Other/Earmark	HEALTH	CI - New	HLG	7,000,000	0	7,000,000	0	0	7,000,000	0	7,000,000	0	7,000,000	100	0
DP23	Other/Earmark	HEALTH	CB	HLG	12,400,000	0	12,400,000	0	0	12,400,000	0	12,400,000	0	12,400,000	100	0
DP24	Other/Earmark	HEALTH	CB	HLG	14,400,000	0	14,400,000	0	0	14,400,000	0	14,400,000	0	14,400,000	100	0
DP25	Other/Earmark	HEALTH	CB	HLG	42,696,000	0	42,696,000	0	0	42,696,000	0	42,696,000	0	42,696,000	100	0
DP26	Other/Earmark	HEALTH	CB	HLG	32,884,800	0	32,884,800	0	0	32,884,800	0	32,884,800	0	32,884,800	100	0
DP27	Other/Earmark	HEALTH	CB	HLG	6,000,000	0	6,000,000	0	0	6,000,000	0	6,000,000	0	6,000,000	100	0
DP28	Other/Earmark	HEALTH	CB	HLG	38,088,000	0	38,088,000	0	0	38,088,000	0	38,088,000	0	38,088,000	100	0
DP29	Other/Earmark	HEALTH	CB	HLG	12,000,000	0	12,000,000	0	0	12,000,000	0	12,000,000	0	12,000,000	100	0
DP30	Road Fund	WORKS	CI - New	LLG	41,560,000	0	41,560,000	0	0	41,560,000	0	0	0	0	0	41,560,000
DP31	Road Fund	WORKS	CI - New	LLG	207,790,000	0	207,790,000	0	0	207,790,000	0	0	0	0	0	207,790,000
DP32	Road Fund	WORKS	CI - Rehab.	HLG	83,125,000	0	83,125,000	0	0	83,125,000	0	0	0	0	0	83,125,000
DP33	Road Fund	WORKS	CI - Rehab.	LLG	332,500,000	0	332,500,000	0	0	332,500,000	0	0	0	0	0	332,500,000
DP34	Select	WORKS	CI - New	HLG	166,180,000	0	166,180,000	0	0	166,180,000	0	0	0	0	0	166,180,000
DP35	Road Fund	WORKS	CI - New	LLG	50,000,000	0	50,000,000	0	0	50,000,000	0	23,118,274	0	23,118,274	46	26,881,726
DP36	Select	WORKS	Select	HLG	76,000,000	0	76,000,000	0	0	76,000,000	0	70,779,354	0	0	0	76,000,000
DP37	Select	WORKS	CI - New	HLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP38	Road Fund	WORKS	CI - New	HLG	12,348,600	0	12,348,600	0	0	12,348,600	0	0	0	0	0	12,348,600
DP39	Select	WORKS	CI - Rehab.	HLG	35,285,800	0	35,285,800	0	0	35,285,800	0	6,962,242	0	0	0	35,285,800
DP40	Road Fund	WORKS	CI - New	HLG	50,000,000	0	50,000,000	0	0	50,000,000	0	0	0	0	0	50,000,000
DP41	Own Revenues	NAT RES	CI - New	HLG	40,000,000	0	40,000,000	0	0	40,000,000	0	0	0	0	0	40,000,000
DP42	Select	COM DEV	CI - New	LLG	1,900,000	0	1,900,000	0	0	1,900,000	0	0	0	0	0	1,900,000
DP43	Select	COM DEV	CI - New	LLG	87,083,100	0	87,083,100	0	0	87,083,100	0	0	0	0	0	87,083,100
DP44	Select	COM DEV	CB	LLG	1,010,000	0	1,010,000	0	0	1,010,000	0	0	0	0	0	1,010,000
DP45	Select	COM DEV	CB	HLG	1,515,000	0	1,515,000	0	0	1,515,000	0	0	0	0	0	1,515,000
DP46	Other/Earmark	WATER	CI - Rehab.	LLG	144,835,000	0	144,835,000	0	0	144,835,000	0	0	0	0	0	144,835,000
DP47	RWSSP-CDG	WATER	CI - Rehab.	LLG	1,642,500,000	0	1,642,500,000	0	0	1,642,500,000	0	111,014,680	0	111,014,680	7	1,531,485,320
DP48	Select	WATER	CI - New	LLG	238,000,000	0	238,000,000	0	0	238,000,000	0	0	0	0	0	238,000,000
DP49	RWSSP-CDG	WATER	CI - Rehab.	LLG	25,000,000	0	25,000,000	0	0	25,000,000	0	0	0	0	0	25,000,000
DP50	RWSSP-CDG	WATER	CB	HLG	3,050,000	0	3,050,000	0	0	3,050,000	0	0	0	0	0	3,050,000
DP51	RWSSP-CDG	WATER	Select	LLG	5,680,000	0	5,680,000	0	0	5,680,000	0	0	0	0	0	5,680,000
DP52	Select	WATER	CB	HLG	778,376	0	778,376	0	0	778,376	0	0	0	0	0	778,376
DP53	Select	WATER	CI - New	LLG	33,099,000	0	33,099,000	0	0	33,099,000	0	0	0	0	0	33,099,000
DP54	RWSSP-CDG	WATER	CB	LLG	6,800,000	0	6,800,000	0	0	6,800,000	0	0	0	0	0	6,800,000
DP55	RWSSP-CDG	PRIM ED	CI - New	LLG	50,000,000	0	50,000,000	0	0	50,000,000	0	50,000,000	0	50,000,000	100	0
DP56	CDG	PRIM ED	CI - New	LLG	43,874,000	0	43,874,000	0	0	43,874,000	0	16,480,410	0	16,480,410	38	27,393,590
DP57	CDG	PRIM ED	CI - New	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP58	Other/Earmark	SEC ED	CI - Rehab.	LLG	320,000,000	0	320,000,000	0	0	320,000,000	0	0	0	0	0	320,000,000
DP59	SEDP	SEC ED	CI - New	LLG	70,000,000	0	70,000,000	0	0	70,000,000	0	0	0	0	0	70,000,000
DP60	Select	SEC ED	CI - New	LLG	103,651,241	0	103,651,241	0	0	103,651,241	0	0	0	0	0	103,651,241
DP61	CDG	SEC ED	CI - New	LLG	38,118,274	0	38,118,274	0	0	38,118,274	0	38,118,274	0	38,118,274	100	0

DP62	CDG	SEC ED	Cl - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	20,000,000	
DP63	CDG	SEC ED	Cl - Rehab.	LLG	24,000,000	0	24,000,000	0	0	24,000,000	0	24,000,000	0	24,000,000	100	0
DP64	CDG	SEC ED	Cl - Rehab.	LLG	205,874,000	0	205,874,000	0	0	205,874,000	0	0	0	0	205,874,000	0
DP65	Select	SEC ED	Cl - New	LLG	45,000,000	0	45,000,000	0	0	45,000,000	0	0	0	0	45,000,000	0
DP66	CDCF	OTHER	Cl - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	10,000,000	0	10,000,000	100	0
DP67	CDCF	OTHER	Cl - New	LLG	36,417,000	0	36,417,000	0	0	36,417,000	0	36,417,000	0	36,417,000	100	0
DP68	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP69	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP70	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP71	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP72	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP73	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP74	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP75	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP76	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP77	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP78	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP79	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP80	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP81	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP82	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP83	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP84	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP85	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP86	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP87	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP88	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP89	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP90	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP91	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP92	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP93	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP94	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP95	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP96	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP97	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP98	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP99	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP100	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
					6,049,160,191	84,914,000	6,134,074,191	0	0	6,134,074,191	16,000,000	1,456,238,388	0	1,362,496,792		4,771,577,399

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP01

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

Name of Project:
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To equip ict Office by June, 2017.

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: 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: 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	20,000,000	20,000,000	20,000,000	20,000,000	50	20,000,000	No fund received.
2	0	20,000,000	0	20,000,000	50	20,000,000	No fund received.
3	0	20,000,000		20,000,000	50	20,000,000	No fund received.
4		20,000,000		20,000,000	50	20,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To equip ict Office by June, 2017.	No implementation.	0	No implementation.
2	To equip ict Office by June, 2017.	No implementation.	0	No implementation.
3	To equip ict Office by June, 2017.	Under implementation	50	Work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP02

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

Name of Project:
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To provide 20% of Villages by June, 2017.

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: 174,166,200
 Supplementary Council Budget
 Total Approved Council Budget: 174,166,200
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 174,166,200
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E02S02
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: 2
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:
 Number Unit
 Training (other)No of People
 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	174,166,200	No Fund
2	0	0		0	0	174,166,200	No Fund
3	19,000,000	19,000,000	19,000,000	19,000,000	11	155,166,200	No Fund
4		19,000,000		19,000,000	11	155,166,200	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide 20% of Villages by June, 2017	No implementation.	0	No implementation
2	To provide 20% of Villages by June, 2017	No implementation.	0	No implementation
3	To provide 20% of Villages by June, 2017	Under implementation	11	Work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP03

Project Type: Capital Infrastructure - Rehab. Project Initiated: Select

Name of Project:
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To facilitate preparation of Bukoba District Council strategic plans by june,2017

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: 25,000,000
 Supplementary Council Budget
 Total Approved Council Budget 25,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 25,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : E02S03
 Sector / Dept. : Other
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 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	25,000,000	No fund received.
2	2,900,000	2,900,000	2,900,000	2,900,000	12	22,100,000	No fund received.
3	0	2,900,000		2,900,000	12	22,100,000	No fund received.
4		2,900,000		2,900,000	12	22,100,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate preparation of Bukoba Dis	No implementation.	0	No implementation.
2	To facilitate preparation of Bukoba Dis	No implementation.	0	No implementation.
3	To facilitate preparation of Bukoba Dis	Under implementation	12	Work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP04

Project Type: Other Project Initiated: Select

Name of Project:
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To collect LGMD data from 94 villages by june,2017

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: 4,540,000
 Supplementary Council Budget
 Total Approved Council Budget 4,540,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 4,540,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : E01S01
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 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	4,540,000	No fund received.
2	0	0	0	0	0	4,540,000	No fund received.
3	0	0	0	0	0	4,540,000	No fund received.
4	0	0	0	0	0	4,540,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To collect LGMD data from 94 villages	No implementation.	0	No implementation.
2	To collect LGMD data from 94 villages	No implementation.	0	No implementation.
3	To collect LGMD data from 94 villages	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP05

Project Type: Project Initiated:

Name of Project:
 Council:
 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
 Training (other)No of People

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="8,000,000"/>	No fund received.
2	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="8,000,000"/>	No fund received.
3	<input type="text" value="4,400,000"/>	<input type="text" value="4,400,000"/>	<input type="text" value="4,400,000"/>	<input type="text" value="4,400,000"/>	<input type="text" value="55"/>	<input type="text" value="3,600,000"/>	Fund received.
4	<input type="text"/>	<input type="text" value="4,400,000"/>	<input type="text"/>	<input type="text" value="4,400,000"/>	<input type="text" value="55"/>	<input type="text" value="3,600,000"/>	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct monthly monitoring of all d	No implementation.	<input type="text" value="0"/>	No implementation.
2	To conduct monthly monitoring of all d	No implementation.	<input type="text" value="0"/>	No implementation.
3	To conduct monthly monitoring of all d	Under implementation	<input type="text" value="55"/>	Work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP06

Project Type: Capital Infrastructure - Rehab. Project Initiated: Select

Name of Project:
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To facilitate procurement of 600 school desks in 141 primary school by june,2017

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: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D01C04
 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	30,000,000	No fund received.
2	0	0	0	0	0	30,000,000	No fund received.
3	0	0	0	0	0	30,000,000	No fund received.
4	0	0	0	0	0	30,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate procurement of 600 school desks	No implementation.	0	No implementation.
2	To facilitate procurement of 600 school desks	No implementation.	0	No implementation.
3	To facilitate procurement of 600 school desks	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP07

Project Type: Project Initiated:

Name of Project: Construction of Secondary Others
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To provide teaching and learning materials for 600 students at Nyakato Secondary schools by june.

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

Project Budget:
 Approved Council Budget: 45,000,000
 Supplementary Council Budget
 Total Approved Council Budget 45,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 45,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D05S03
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: 5
 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	0	0	45,000,000	No fund received.
2	0	0	0	0	0	45,000,000	No fund received.
3	0	0	0	0	0	45,000,000	No fund received.
4	0	0	0	0	0	45,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide teaching and learning materials	No implementation.	0	No implementation.
2	To provide teaching and learning materials	No implementation.	0	No implementation.
3	To provide teaching and learning materials	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP08

Project Type: Project Initiated:

Name of Project: Construction of Secondary Others
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To provide Laboratory Equipment in 30 public secondary school by june,2017

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

Project Budget:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D03S01
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 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	0	0	30,000,000	No fund received.
2	0	0	0	0	0	30,000,000	No fund received.
3	0	0	0	0	0	30,000,000	No fund received.
4	0	0	0	0	0	30,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide Laboratory Equipment in 30 public secondary school by june,2017	No implementation.	0	No implementation.
2	To provide Laboratory Equipment in 30 public secondary school by june,2017	No implementation.	0	No implementation.
3	To provide Laboratory Equipment in 30 public secondary school by june,2017	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP09

Project Type: Project Initiated:

Name of Project: Undefined Project
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To prepare Land use plans in 2 villages by june,2017

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

Project Budget:
 Approved Council Budget: 3,400,000
 Supplementary Council Budget
 Total Approved Council Budget 3,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,400,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Yes

Project Details:
 Project (Activity) Code : H02D01
 Sector / Dept. : Lands
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: H
 Target: 2
 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	0	0	3,400,000	No Fund Received
2	0	0	0	0	0	3,400,000	No Fund Received
3	0	0	0	0	0	3,400,000	No Fund Received
4	0	0	0	0	0	3,400,000	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To prepare Land use plans in 2 village	No implementation.	0	No implementation.
2	To prepare Land use plans in 2 village	No implementation.	0	No implementation.
3	To prepare Land use plans in 2 village	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP10

Project Type: Project Initiated:

Name of Project:
 Council:
 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
 Training (other)No of People

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="25,516,116"/>	No Fund Received
2	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="25,516,116"/>	No Fund Received
3	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="25,516,116"/>	No Fund Received
4	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="25,516,116"/>	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To purchase Survey tools and equipm	No implementation.	<input type="text" value="0"/>	No implementation.
2	To purchase Survey tools and equipm	No implementation.	<input type="text" value="0"/>	No implementation.
3	To purchase Survey tools and equipm	No implementation.	<input type="text" value="0"/>	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP11

Project Type: Project Initiated:

Name of Project: Road Sector Programme Support
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To make repair for motor grader and Agriculture Tractor owned by Bukoba DC under works departm

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

Project Budget:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Yes

Project Details:
 Project (Activity) Code : D01D09
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: 1
 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	0	0	30,000,000	No Fund Received
2	0	0	0	0	0	30,000,000	No Fund Received
3	0	0	0	0	0	30,000,000	No Fund Received
4	0	0	0	0	0	30,000,000	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To make repair for motor grader and	No implementation.	0	No implementation.
2	To make repair for motor grader and	No implementation.	0	No implementation.
3	To make repair for motor grader and	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP12

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

Name of Project: Road Sector Program Support
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To complete construction of one bridge along Mikoni-Kyamabale road by june,2017

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:
 Supplementary Council Budget 84,914,000
 Total Approved Council Budget 84,914,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 84,914,000
 Main Funding Source: Select
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01D10
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 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	84,914,000	No Fund Received
2	0	0	0	0	0	84,914,000	No Fund Received
3	70,779,354	70,779,354	70,779,354	70,779,354	83	14,134,646	Fund Received
4		70,779,354		70,779,354	83	14,134,646	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of one bridge	No implementation.	0	No implementation.
2	To complete construction of one bridge	No implementation.	0	No implementation.
3	To complete construction of one bridge	Under implementation.	64	Work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP13

Project Type: Project Initiated:

Name of Project:
 Council:
 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
 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	0	0	87,083,100	No Fund Received
2	0	0	0	0	0	87,083,100	No Fund Received
3	19,000,000	19,000,000	19,000,000	19,000,000	22	68,083,100	Fund Received
4	16,000,000	35,000,000		19,000,000	22	68,083,100	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 20 Youth and Womengrou	No implementation.	0	No implementation.
2	To support 20 Youth and Womengrou	No implementation.	0	No implementation.
3	To support 20 Youth and Womengrou	Under implementation	22	Work on progress.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP14

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

Name of Project: Support to District Development Programme (DDP)
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To distribute 38,100 coffee seedling to 105 coffee farmers in Kyema,Kikomelo,Kishogo,Nyakibimbili

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: 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: Yes

Project Details:
 Project (Activity) Code : D01D02
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 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	20,000,000	No Fund Received
2	0	0	0	0	0	20,000,000	No Fund Received
3	1,000,000	1,000,000	1,000,000	1,000,000	5	19,000,000	Fund Received
4		1,000,000		1,000,000	5	19,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To distribute 38,100 coffee seedling to	No implementation.	0	No implementation.
2	To distribute 38,100 coffee seedling to	No implementation.	0	No implementation.
3	To distribute 38,100 coffee seedling to	Under implementation.	5	Work on progress
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP15

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

Name of Project: Support to District Development Programme SSP
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To establish 4ha of coffee fields to 10 farmers (1 acre each farmer) in Katale,Kabajuga in Butahyail

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: 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: Select
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01D04
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target:
 Expenditure Infrastructure/Invest 1
 Category: ments

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	40,000,000	No Fund Received
2	0	0		0	0	40,000,000	No Fund Received
3	0	0		0	0	40,000,000	No Fund Received
4		0		0	0	40,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To establish 4ha of coffee fields to 10	No implementation.	0	No implementation.
2	To establish 4ha of coffee fields to 10	No implementation.	0	No implementation.
3	To establish 4ha of coffee fields to 10	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP16

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

Name of Project: Support to District Development Programme (DDP0
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To construct a livestock market fence at Nsheshe village by june,2017

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: 243,211,584
 Supplementary Council Budget
 Total Approved Council Budget 243,211,584
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 243,211,584
 Main Funding Source: Select
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01D03
 Sector / Dept. : Livestock
 HLG / LLG: LLG
 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	243,211,584	No Fund Received
2	0	0	0	0	0	243,211,584	No Fund Received
3	0	0	0	0	0	243,211,584	No Fund Received
4	0	0	0	0	0	243,211,584	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct a livestock market fence	No implementation.	0	No implementation.
2	To construct a livestock market fence	No implementation.	0	No implementation.
3	To construct a livestock market fence	No implementation.	0	No implementation.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP17

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

Name of Project:
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To facilitate preparation of Economic Investment Profile/Forum and Social Economic Profile in colla

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: 14,000,000
 Supplementary Council Budget
 Total Approved Council Budget 14,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 14,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Yes

Project Details:
 Project (Activity) Code : E02S02
 Sector / Dept. : Other
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target:
 Expenditure Others
 Category:

Main Project Outputs:
 Number Unit
 Training (other)No of People
 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	14,000,000	No fund received.
2	0	0		0	0	14,000,000	No fund received.
3	0	0		0	0	14,000,000	No fund received.
4		0		0	0	14,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate preparation of Economic I	No Implementation.	0	No progress.
2	To facilitate preparation of Economic I	No Implementation.	0	No progress.
3	To facilitate preparation of Economic I	No Implementation.	0	No progress.
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP19

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

Name of Project: **Health Services**
 Council: **Bukoba District Council (Kagera Region)**
 Location: **Bukoba District Council (Kagera Region)**
 Description: **To conduct programatic activities of Mobile data collection for 12 data clerks, paediatric family clinic**

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: **159,600,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **159,600,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) **159,600,000**
 Main Funding Source: **HSDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **A03S02**
 Sector / Dept. : **Health**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **A**
 Target: **3**
 Expenditure Category: **Supervision/Monitoring**

Main Project Outputs:
 Number Unit
 Training (other)No of People
 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	159,600,000	No Fund Received
2	100,000,000	100,000,000	100,000,000	100,000,000	63	59,600,000	Fund Received
3	59,600,000	159,600,000	59,600,000	159,600,000	100	0	Fund Received
4	0	159,600,000	0	159,600,000	100	0	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct programatic activities of M	No Implementation	0	No Progress
2	To conduct programatic activities of M	Under Implementation	47	Work on Progress
3	To conduct programatic activities of M	Under Implementation	45	Work on Progress
4	To conduct programatic activities of M	Under Implementation	100	Work done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP18

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

Name of Project: Health Services
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To conduct programatic activities(fuel for sample transportation, service and repair of motorcycles a

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-Jul-17

Project Budget:
 Approved Council Budget: 1,800,000
 Supplementary Council Budget
 Total Approved Council Budget 1,800,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,800,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : A03S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target: 3
 Expenditure Office Management
 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	0	0	0	0	0	1,800,000	No fund received.
2	800,000	800,000	800,000	800,000	44	1,000,000	Fund received.
3	1,000,000	1,800,000	1,000,000	1,800,000	100	0	Fund received.
4	0	1,800,000	0	1,800,000	100	0	No fund received.

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct programatic activities(fuel	No implementation	0	On progress
2	To conduct programatic activities(fuel	No implementation	16	On progress
3	To conduct programatic activities(fuel	No implementation	37	On progress
4	To conduct programatic activities(fuel	No implementation	100	Work Done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP20

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

Name of Project: Health Service
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To conduct joint supportive supervision in HF's, community and bi-annual HIV -QI meetings to evalu

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: 71,400,000
 Supplementary Council Budget
 Total Approved Council Budget 71,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 71,400,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : A03S03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target: 3
 Expenditure Supervision/Monitoring
 Category: g

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	71,400,000	No Fund Received.
2	0	0	0	0	0	71,400,000	No Fund Received.
3	71,400,000	71,400,000	71,400,000	71,400,000	100	0	Fund Received.
4	0	71,400,000	0	71,400,000	100	0	No Fund Received.

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct joint supportive supervision	No Implementation	0	No progress.
2	To conduct joint supportive supervision	No Implementation	0	No progress.
3	To conduct joint supportive supervision	Implementation	84	Work on progress.
4	To conduct joint supportive supervision	Implementation	100	Work on progress.

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP21

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

Name of Project: Health Service
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To support solar installation and maintenance of CTCs, renovation of 6 CTC drug stores and establ

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-Jul-17

Project Budget:
 Approved Council Budget: 518,000,000
 Supplementary Council Budget
 Total Approved Council Budget 518,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 518,000,000
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A03S04
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target: 3
 Expenditure Office Management
 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	100,000,000	100,000,000	100,000,000	100,000,000	19	418,000,000	Fund Received
2	286,000,000	386,000,000	286,000,000	386,000,000	75	132,000,000	Fund Received
3	132,000,000	518,000,000	132,000,000	518,000,000	100	0	Fund Received
4	0	518,000,000	0	518,000,000	100	0	No fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support solar installation and maint	No implementation	0	No progress
2	To support solar installation and maint	Under implementation	23	Work on progress
3	To support solar installation and maint	Under implementation	54	Work on progress
4	To support solar installation and maint	Under implementation	100	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP22

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

Name of Project: Health Services
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To support office consumables(stationaries) to all CTCs and PMTCT sites in the district by June, 20

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: 7,000,000
 Supplementary Council Budget
 Total Approved Council Budget 7,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,000,000
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A03S05
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target: 3
 Expenditure Office Management
 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	0	0	0	0	0	7,000,000	No Fund Received
2	4,000,000	4,000,000	4,000,000	4,000,000	57	3,000,000	Fund Received
3	3,000,000	7,000,000	3,000,000	7,000,000	100	0	Fund Received
4	0	7,000,000	0	7,000,000	100	0	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support office consumables(station	No Implementation	0	No progress
2	To support office consumables(station	Under Implementation	57	Work done
3	To support office consumables(station	Under Implementation	100	Work done
4	To support office consumables(station	Work Implemented	100	Work done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP23

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

Name of Project: Health Service Project
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To conduct quarterly HIV data progress review meetings by June, 2017.

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: 12,400,000
 Supplementary Council Budget
 Total Approved Council Budget 12,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 12,400,000
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A03S06
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target:
 Expenditure Skills Development
 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	0	0	0	0	0	12,400,000	No Fund Received
2	5,000,000	5,000,000	5,000,000	5,000,000	40	7,400,000	Fund Received
3	7,400,000	12,400,000	7,400,000	12,400,000	100	0	Fund Received
4	0	12,400,000	0	12,400,000	100	0	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly HIV data progress review meetings	No implementation	0	No progress
2	To conduct quarterly HIV data progress review meetings	Under implementation	46	Work on progress
3	To conduct quarterly HIV data progress review meetings	Under implementation	100	Work on progress
4	To conduct quarterly HIV data progress review meetings	Under implementation	100	Work done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP24

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

Name of Project: Health Service
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To facilitate payment for performance to 4 CHMTs, as overtime allowance by June, 2017.

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: 14,400,000
 Supplementary Council Budget
 Total Approved Council Budget 14,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 14,400,000
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C09S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target: 9
 Expenditure Skills Development
 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	0	0	0	0	0	14,400,000	No Fund Received
2	8,000,000	8,000,000	8,000,000	8,000,000	56	6,400,000	Fund Received
3	6,400,000	14,400,000	6,400,000	14,400,000	100	0	Fund Received
4	0	14,400,000	0	14,400,000	100	0	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate payment for performance	No Implementation	0	No Progress
2	To facilitate payment for performance	Under Implementation	50	Work on Progress
3	To facilitate payment for performance	Under Implementation	100	Work on Progress
4	To facilitate payment for performance	Under Implementation	100	Work done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP25

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

Name of Project: Health Service
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To support 2 data crercks and 1 nurse supervisor in the council with local salaries by June, 2017.

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: 42,696,000
 Supplementary Council Budget
 Total Approved Council Budget 42,696,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 42,696,000
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C09S02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: 9
 Expenditure Skills Development
 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	0	0	0	0	0	42,696,000	No Fund Received
2	0	0	0	0	0	42,696,000	No Fund Received
3	42,696,000	42,696,000	42,696,000	42,696,000	100	0	Fund Received
4	0	42,696,000	0	42,696,000	100	0	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 2 data crercks and 1 nurse	No implementation	0	No Progress
2	To support 2 data crercks and 1 nurse	No implementation	32	Work on Progress
3	To support 2 data crercks and 1 nurse	Under implementation	100	Work on Progress
4	To support 2 data crercks and 1 nurse	Under implementation	100	Work Done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP26

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

Name of Project: Health Services
 Council: Bukoba District Council (Kagera Region)
 Location: Bukoba District Council (Kagera Region)
 Description: To support 5 data clerks in the Council with local salaries 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: 32,884,800
 Supplementary Council Budget
 Total Approved Council Budget 32,884,800
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 32,884,800
 Main Funding Source: Other/Earmarked Grants
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C31S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: 31
 Expenditure Skills Development
 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	0	0	0	0	0	32,884,800	No Fund Received
2	0	0	0	0	0	32,884,800	No Fund Received
3	32,884,800	32,884,800	32,884,800	32,884,800	100	0	Fund Received
4	0	32,884,800	0	32,884,800	100	0	No Fund Received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 5 data clerks in the Council	No implementation	0	No Progress
2	To support 5 data clerks in the Council	No implementation	0	No Progress
3	To support 5 data clerks in the Council	Work on Implementation	100	Work on Progress
4	To support 5 data clerks in the Council	Work Implemented	100	Work done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Council: 873077 Bukoba District Council (Kagera Region)

Year: FY 2016/17

Quarter: 4

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	Own Revenues	ADMIN	CI - New	HLG	40,000,000	0	40,000,000	0	0	40,000,000	0	20,000,000	0	20,000,000	50	20,000,000
DP02	Other/Earmark	ADMIN		HLG	174,166,200	0	174,166,200	0	0	174,166,200	0	19,000,000	0	19,000,000	11	155,166,200
DP03	Own Revenues	OTHER	CI - Rehab.	HLG	25,000,000	0	25,000,000	0	0	25,000,000	0	2,900,000	0	2,900,000	12	22,100,000
DP04	Own Revenues	ADMIN		HLG	4,540,000	0	4,540,000	0	0	4,540,000	0	0	0	0	0	4,540,000
DP05	Own Revenues	ADMIN	Select	HLG	8,000,000	0	8,000,000	0	0	8,000,000	0	4,400,000	0	4,400,000	55	3,600,000
DP06	Own Revenues	ADMIN	CI - Rehab.	HLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP07	Own Revenues	SEC ED	Select	LLG	45,000,000	0	45,000,000	0	0	45,000,000	0	0	0	0	0	45,000,000
DP08	Own Revenues	SEC ED	Select	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP09	Own Revenues	LANDS	Select	LLG	3,400,000	0	3,400,000	0	0	3,400,000	0	0	0	0	0	3,400,000
DP10	Own Revenues	LANDS	Select	LLG	25,516,116	0	25,516,116	0	0	25,516,116	0	0	0	0	0	25,516,116
DP11	Own Revenues	AGRIC	Select	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP12	Select	WORKS	CI - New	LLG	0	84,914,000	84,914,000	0	0	84,914,000	0	70,779,354	0	70,779,354	83	14,134,646
DP13	Own Revenues	COM DEV	Select	LLG	87,083,100	0	87,083,100	0	0	87,083,100	16,000,000	35,000,000	0	19,000,000	22	68,083,100
DP14	Own Revenues	AGRIC		LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	1,000,000	0	1,000,000	5	19,000,000
DP15	Select	AGRIC	CI - New	LLG	40,000,000	0	40,000,000	0	0	40,000,000	0	0	0	0	0	40,000,000
DP16	Select	LIVESTOCK	CI - New	LLG	243,211,584	0	243,211,584	0	0	243,211,584	0	0	0	0	0	243,211,584
DP17	Own Revenues	OTHER		HLG	14,000,000	0	14,000,000	0	0	14,000,000	0	0	0	0	0	14,000,000
DP18	HSBF	HEALTH		HLG	1,800,000	0	1,800,000	0	0	1,800,000	0	1,800,000	0	1,800,000	100	0
DP19	HSDG	HEALTH	PP/I	HLG	159,600,000	0	159,600,000	0	0	159,600,000	0	159,600,000	0	159,600,000	100	0
DP20	HSBF	HEALTH	CI - Rehab.	HLG	71,400,000	0	71,400,000	0	0	71,400,000	0	71,400,000	0	71,400,000	100	0
DP21	Other/Earmark	HEALTH	CI - New	HLG	518,000,000	0	518,000,000	0	0	518,000,000	0	518,000,000	0	518,000,000	100	0
DP22	Other/Earmark	HEALTH	CI - New	HLG	7,000,000	0	7,000,000	0	0	7,000,000	0	7,000,000	0	7,000,000	100	0
DP23	Other/Earmark	HEALTH	CB	HLG	12,400,000	0	12,400,000	0	0	12,400,000	0	12,400,000	0	12,400,000	100	0
DP24	Other/Earmark	HEALTH	CB	HLG	14,400,000	0	14,400,000	0	0	14,400,000	0	14,400,000	0	14,400,000	100	0
DP25	Other/Earmark	HEALTH	CB	HLG	42,696,000	0	42,696,000	0	0	42,696,000	0	42,696,000	0	42,696,000	100	0
DP26	Other/Earmark	HEALTH	CB	HLG	32,884,800	0	32,884,800	0	0	32,884,800	0	32,884,800	0	32,884,800	100	0
DP27	Other/Earmark	HEALTH	CB	HLG	6,000,000	0	6,000,000	0	0	6,000,000	0	6,000,000	0	6,000,000	100	0
DP28	Other/Earmark	HEALTH	CB	HLG	38,088,000	0	38,088,000	0	0	38,088,000	0	38,088,000	0	38,088,000	100	0
DP29	Other/Earmark	HEALTH	CB	HLG	12,000,000	0	12,000,000	0	0	12,000,000	0	12,000,000	0	12,000,000	100	0
DP30	Road Fund	WORKS	CI - New	LLG	41,560,000	0	41,560,000	0	0	41,560,000	0	0	0	0	0	41,560,000
DP31	Road Fund	WORKS	CI - New	LLG	207,790,000	0	207,790,000	0	0	207,790,000	0	0	0	0	0	207,790,000
DP32	Road Fund	WORKS	CI - Rehab.	HLG	83,125,000	0	83,125,000	0	0	83,125,000	0	0	0	0	0	83,125,000
DP33	Road Fund	WORKS	CI - Rehab.	LLG	332,500,000	0	332,500,000	0	0	332,500,000	0	0	0	0	0	332,500,000
DP34	Select	WORKS	CI - New	HLG	166,180,000	0	166,180,000	0	0	166,180,000	0	0	0	0	0	166,180,000
DP35	Road Fund	WORKS	CI - New	LLG	50,000,000	0	50,000,000	0	0	50,000,000	0	23,118,274	0	23,118,274	46	26,881,726
DP36	Select	WORKS	Select	HLG	76,000,000	0	76,000,000	0	0	76,000,000	0	70,779,354	0	0	0	76,000,000
DP37	Select	WORKS	CI - New	HLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP38	Road Fund	WORKS	CI - New	HLG	12,348,600	0	12,348,600	0	0	12,348,600	0	0	0	0	0	12,348,600
DP39	Select	WORKS	CI - Rehab.	HLG	35,285,800	0	35,285,800	0	0	35,285,800	0	6,962,242	0	0	0	35,285,800
DP40	Road Fund	WORKS	CI - New	HLG	50,000,000	0	50,000,000	0	0	50,000,000	0	0	0	0	0	50,000,000
DP41	Own Revenues	NAT RES	CI - New	HLG	40,000,000	0	40,000,000	0	0	40,000,000	0	0	0	0	0	40,000,000
DP42	Select	COM DEV	CI - New	LLG	1,900,000	0	1,900,000	0	0	1,900,000	0	0	0	0	0	1,900,000
DP43	Select	COM DEV	CI - New	LLG	87,083,100	0	87,083,100	0	0	87,083,100	0	0	0	0	0	87,083,100
DP44	Select	COM DEV	CB	LLG	1,010,000	0	1,010,000	0	0	1,010,000	0	0	0	0	0	1,010,000
DP45	Select	COM DEV	CB	HLG	1,515,000	0	1,515,000	0	0	1,515,000	0	0	0	0	0	1,515,000
DP46	Other/Earmark	WATER	CI - Rehab.	LLG	144,835,000	0	144,835,000	0	0	144,835,000	0	0	0	0	0	144,835,000
DP47	RWSSP-CDG	WATER	CI - Rehab.	LLG	1,642,500,000	0	1,642,500,000	0	0	1,642,500,000	0	111,014,680	0	111,014,680	7	1,531,485,320
DP48	Select	WATER	CI - New	LLG	238,000,000	0	238,000,000	0	0	238,000,000	0	0	0	0	0	238,000,000
DP49	RWSSP-CDG	WATER	CI - Rehab.	LLG	25,000,000	0	25,000,000	0	0	25,000,000	0	0	0	0	0	25,000,000
DP50	RWSSP-CDG	WATER	CB	HLG	3,050,000	0	3,050,000	0	0	3,050,000	0	0	0	0	0	3,050,000
DP51	RWSSP-CDG	WATER	Select	LLG	5,680,000	0	5,680,000	0	0	5,680,000	0	0	0	0	0	5,680,000
DP52	Select	WATER	CB	HLG	778,376	0	778,376	0	0	778,376	0	0	0	0	0	778,376
DP53	Select	WATER	CI - New	LLG	33,099,000	0	33,099,000	0	0	33,099,000	0	0	0	0	0	33,099,000
DP54	RWSSP-CDG	WATER	CB	LLG	6,800,000	0	6,800,000	0	0	6,800,000	0	0	0	0	0	6,800,000
DP55	RWSSP-CDG	PRIM ED	CI - New	LLG	50,000,000	0	50,000,000	0	0	50,000,000	0	50,000,000	0	50,000,000	100	0
DP56	CDG	PRIM ED	CI - New	LLG	43,874,000	0	43,874,000	0	0	43,874,000	0	16,480,410	0	16,480,410	38	27,393,590
DP57	CDG	PRIM ED	CI - New	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP58	Other/Earmark	SEC ED	CI - Rehab.	LLG	320,000,000	0	320,000,000	0	0	320,000,000	0	0	0	0	0	320,000,000
DP59	SEDP	SEC ED	CI - New	LLG	70,000,000	0	70,000,000	0	0	70,000,000	0	0	0	0	0	70,000,000
DP60	Select	SEC ED	CI - New	LLG	103,651,241	0	103,651,241	0	0	103,651,241	0	0	0	0	0	103,651,241
DP61	CDG	SEC ED	CI - New	LLG	38,118,274	0	38,118,274	0	0	38,118,274	0	38,118,274	0	38,118,274	100	0

DP62	CDG	SEC ED	Cl - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	20,000,000	
DP63	CDG	SEC ED	Cl - Rehab.	LLG	24,000,000	0	24,000,000	0	0	24,000,000	0	24,000,000	0	24,000,000	100	0
DP64	CDG	SEC ED	Cl - Rehab.	LLG	205,874,000	0	205,874,000	0	0	205,874,000	0	0	0	0	205,874,000	0
DP65	Select	SEC ED	Cl - New	LLG	45,000,000	0	45,000,000	0	0	45,000,000	0	0	0	0	45,000,000	0
DP66	CDCF	OTHER	Cl - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	10,000,000	0	10,000,000	100	0
DP67	CDCF	OTHER	Cl - New	LLG	36,417,000	0	36,417,000	0	0	36,417,000	0	36,417,000	0	36,417,000	100	0
DP68	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP69	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP70	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP71	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP72	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP73	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP74	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP75	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP76	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP77	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP78	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP79	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP80	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP81	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP82	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP83	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP84	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP85	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP86	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP87	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP88	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP89	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP90	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP91	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP92	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP93	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP94	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP95	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP96	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP97	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP98	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP99	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP100	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
					6,049,160,191	84,914,000	6,134,074,191	0	0	6,134,074,191	16,000,000	1,456,238,388	0	1,362,496,792		4,771,577,399