Council:	Misenyi District Council (Kagera Region)
Vote Code:	873108
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	Actual Al	locations	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	134,000,000	0	134,000,000	0	0
Secondary Education	919,547,105	0	350,000,000	0	0
Health	174,258,000	0	171,873,000	0	40,600,000
Works (inc. Roads)	1,286,434,000	0	657,114,000	0	242,450,000
Water	294,441,000	0	280,941,000	0	2,015,000
Agriculture	38,500,000	0	38,500,000	0	600
Administration	156,000,000	0	156,000,000	0	0
Other Sectors (including not indicated)*	400,242,895	0	296,061,895	0	53,500,000
Development Expenditure	3,403,423,000	0	2,084,489,895	0	338,565,600

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

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

	Annual Estimate as	Actual Amm	ount Received	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	777,267,000		0 740,284,000	0	70,000,000
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
District Irrigation Development Fund (DIDF)	0		0	0	0
District Agriculture Sector Investment Project (DASIP)	0		0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0		0	0	0
Rural Water Supply and Sanitation Programme (CDG)	275,426,000		0 259,541,000	0	2,615,000
Rural Water Supply and Sanitation Programme (CBG)	0		0	0	0
Health Sector Development Grant (HSDG)	0		0	0	0
Tanzania Social Action Fund (TASAF)	0		0	0	0
Local Government Transport Programme (LGTP)	0		0	0	0
Village Travel and Transport Programme (VTTP)	0		0	0	0
Secondary Education Development Program (SEDP)	0		0	0	0
Tanzania Strategic Cities Proect (TSCP)	0		0	0	0
Road Fund	903,310,000		0 471,990,000	0	186,450,000
Government of Tanzania - Special Request	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)	0		0 0	0	0
TACAIDS Funds	0		0	0	0
Health Sector Basket Fund (HSBF)	0		0	0	0
Global Fund	0		0	0	0
National Mult-sectoral Strategic Fund (NMSF)	0		0	0	0
Own Revenues	1,016,699,105		0 379,954,000	0	23,500,600
Other Grants (incl. Earmarked Grants)	0		0	0	0
Urban Local Government Strengtherning Programme (ULGSP)	0		0 0	0	0
Source not indicated	430,720,895		0 232,720,895	0	56,000,000
Development Expenditure	3,403,423,000		0 2,084,489,895	0	338,565,600



Council: 873108 Misenyi District Council (Kagera Region) Year: FY 2016/17 Quarter: 4

										Total Budget						
							T-4-1	Decidence	Other Off	(incl Com.	A	A	A	A		
	L				Approved		Total	Budgeted			Amount	Amount	Amount	Amount		
	Funding			HLG /	Council	Suplimentary	Approved	Community	Budget	Contr. & Off	Allocated	Allocated	Spent	Spent	Perform.	Balance
S/N.	Source:	Sector:	Type	LLG:	Budget	Budget	Budget	Contribution	Funding	Budget)	(Quarter)	(Cumul.)	(Quarter)	(Cumul.)	Ratio (%)	(TShs.)
DP01	Own Revenues	WORKS	CI - Rehab.	HLG	20,000,000	0	20,000,000	0	0	20,000,000	(20,000,000	0	0	0	20,000,000
DP02	Own Revenues	OTHER	OC	HLG	10,000,000	0	10,000,000	0	0	10,000,000	(10,000,000	0	14,000,000	140	-4,000,000
DP03	Own Revenues	SEC ED	CI - New	LLG	60,000,000	0	60,000,000	0	C	60,000,000	(60,000,000	0	0	0	60,000,000
DP04	Own Revenues	SEC ED	CI - Rehab.	LLG	415,039,105	354,508,000	769,547,105	0	0	769,547,105	(200,000,000	0	0	0	769,547,105
DP05	Select	LANDS	CI - New	LLG	75,720,895	0	75,720,895	0	0	75,720,895	(75,720,895	0	0	0	75,720,895
DP06 DP07	Select	LANDS NAT RES	CI - New	LLG	22,000,000	0	22,000,000	0	Ü	22,000,000		22,000,000	0	0	0	22,000,000
DP07 DP08	Own Revenues Own Revenues		CI - New	LLG LLG	2,000,000 8,000,000	0	2,000,000 8.000.000	0		2,000,000 8.000,000		2,000,000	0	0	0	2,000,000 8.000.000
DP09	Own Revenues	COM DEV	Select	HLG	126,652,000	0	126,652,000	0		126,652,000		65,454,000	0	0	0	126,652,000
DP10	Own Revenues	AGRIC	CI - Rehab.	LLG	10.000.000	0	10,000,000	0	0	10,000,000	,	10.000.000	0	0	0	10.000.000
DP11	Own Revenues	AGRIC	OC	LLG	1.000.000	0	1,000,000	0	Ö	1,000,000		1,000,000	0	600	0	999,400
DP12	Own Revenues	LIVESTOCK	CI - New	LLG	9,500,000	0	9,500,000	0	C	9,500,000	(9,500,000	0	9,500,000	100	C
DP13	RWSSP-CDG	WATER	CI - New	LLG	243,426,000	0	243,426,000	0	C	243,426,000	(243,426,000	0	0	0	243,426,000
DP14	Road Fund	WORKS	CI - New	LLG	221,690,000	0	221,690,000	0	C	221,690,000	(221,690,000	0	89,890,000	41	131,800,000
DP15	Road Fund	WORKS	CI - Rehab.	LLG	82,800,000	0	82,800,000	0	C	82,800,000	(82,800,000	0		0	82,800,000
DP16	Select	WORKS	CI - Rehab.	LLG	333,000,000	0	333,000,000	0	C	333,000,000		135,000,000	0		17	277,000,000
DP17	Road Fund	WORKS	PP/I	LLG	41,820,000	0	41,820,000	0	C	41,820,000	(10,500,000	0	3,560,000	9	38,260,000
DP18	Road Fund	WORKS	CI - New	LLG	400,000,000	0	400,000,000	0	0	400,000,000	(100,000,000	0	60,000,000	15	340,000,000
DP19	Road Fund	WORKS	CI - Rehab.	LLG	157,000,000	0	157,000,000	0	0	157,000,000		57,000,000	0	33,000,000	21	124,000,000
DP20	CDG	ADMIN ADMIN	CI - New CI - New	LLG	45,000,000 100.000.000	0	45,000,000 100.000.000	0		45,000,000 100.000,000		45,000,000 100.000.000	0	0	0	45,000,000 100,000,000
DP21 DP22	CDG CDG	TRADE	Select	HLG HLG	30,000,000	0	30,000,000	0		30,000,000		30,000,000	0	30,000,000	100	100,000,000
DP23	CDG	ADMIN	CI - Rehab.	HLG	11.000.000	0	11.000.000	0		11,000,000		11,000,000	0		0	11,000,000
DP24	CDG	PRIM ED	CI - Rehab.	LLG	32.000.000	0	32,000,000	0	0	32,000,000			0		0	32,000,000
DP25	CDG	PRIM ED	CI - Rehab.	LLG	24.000.000	0	24.000.000	0	0	24.000,000	ì	24.000.000	0		0	24.000.000
DP26	CDG	PRIM ED	CI - Rehab.	LLG	28.000.000	0	28,000,000	0	C	28.000.000	(28,000,000	0	0	0	28,000,000
DP27	CDG	PRIM ED	CI - Rehab.	LLG	50,000,000	0	50,000,000	0	C	50,000,000	(50,000,000	0	0	0	50,000,000
DP28	CDG	SEC ED	CI - New	LLG	40,000,000	0	40,000,000	0	C	40,000,000	(40,000,000	0	0	0	40,000,000
DP29	CDG	SEC ED	CI - Rehab.	LLG	50,000,000	0	50,000,000	0	0	50,000,000	(50,000,000	0	0	0	50,000,000
DP30	CDG	WORKS	CI - New	LLG	30,124,000	0	30,124,000	0	0	30,124,000	(30,124,000	0	0	0	30,124,000
DP31	CDG	HEALTH	CI - Rehab.	HLG	11,000,000	0	11,000,000	0	0	11,000,000	(11,000,000	0	0	0	11,000,000
DP32	CDG	HEALTH	OC	HLG	59,273,000	0	59,273,000	0	0	59,273,000	(59,273,000	0	40,000,000	67	19,273,000
DP33 DP34	CDG CDG	HEALTH HEALTH	CI - Rehab.	LLG LLG	60,000,000 20,000,000	0	60,000,000 20.000.000	0		60,000,000 20.000,000		0 60,000,000	0	0	0	60,000,000 20,000,000
DP34 DP35	CDG	WATER	CI - Rehab.	LLG	20,000,000	0	20,000,000	0		20,000,000		20,000,000	0	0	0	20,000,000
DP36	CDG	NAT RES	OC OC	LLG	20,000,000	10,000,000	10,000,000	0		10,000,000		10,000,000	0	0	0	10,000,000
DP37	CDG	AGRIC	CI - Rehab.	LLG	10,201,000	10,000,000	10,201,000	0	0	10,201,000	,		0	0	0	10,201,000
DP38	CDG	TRADE	CI - Rehab.	LLG	50.000.000	0	50,000,000	0	0	50.000.000	(0	0	0	50,000,000
DP39	CDG	AGRIC	OC	LLG	8,100,000	0	8,100,000	0	C	8,100,000	(8,100,000	0	0	0	8,100,000
DP40	CDG	AGRIC	CB	LLG	4,600,000	0	4,600,000	0	C	4,600,000	(4,600,000	0	0	0	4,600,000
DP41	CDG	AGRIC		LLG	4,599,000	0	4,599,000	0	0	4,599,000	(4,599,000	0	0	0	4,599,000
DP42	CDG	LIVESTOCK	CI - Rehab.	LLG	10,400,000	0	10,400,000	0	0	10,400,000		10,400,000	0	0	0	10,400,000
DP43	CDG	HEALTH	CI - Rehab.	LLG	21,000,000	0	21,000,000	0	0	21,000,000	(21,000,000	0	0	0	21,000,000
DP44 DP45	CDG	LANDS WATER	Select	LLG	45,970,000	0	45,970,000	0	0	45,970,000			0	0	0	45,970,000
DP45 DP46	CDG RWSSP-CDG		Select	HLG LLG	2,000,000 8,490,000	0	2,000,000 8,490,000	0	0	2,000,000 8,490,000	(2,000,000	0	0	0	2,000,000 8,490,000
DP46 DP47	RWSSP-CDG RWSSP-CDG	WATER		LLG	8,490,000 7.500.000	0	7,500,000	0	0	8,490,000 7.500.000			0	0	0	8,490,000 7.500.000
DP47 DP48	RWSSP-CDG	WATER	Select	LLG	3,000,000	0	3,000,000	0	- 0	3,000,000		3,000,000	0	0	0	3,000,000
DP49	RWSSP-CDG	WATER	Select	LLG	6,010,000	n	6,010,000	0	,	6.010.000			0	0	n	6.010.000
DP50			Select	LLG	2,000,000	0	2,000,000	0	ď	2,000,000		2,000,000	0	·	0	2,000,000
DP51	RWSSP-CDG	WATER	i i	LLG	2,015,000	0	2,015,000	0	C	2,015,000	(2,015,000	0	2,015,000	100	0
DP52	RWSSP-CDG	HEALTH		LLG	2,985,000	0	2,985,000	0	0	2,985,000		600,000	0	600,000	20	2,385,000
DP53	Select	Select	Select	Select	0	0	0	0	0	0		0	0	0		0
DP54	Select	Select	Select	Select	0	0	0	0	0	0	-	0	0	0		0
DP55	Select	Select	Select	Select	0	0	0	0	C	0	(0	0	0		0
DP56	Select	Select	Select	Select	0	0	0	0	C	0	(0	0	0		0
DP57	Select	Select	Select	Select	0	0	0	0	0	0		0	0	0		0
DP58 DP59	Select Select	Select Select	Select Select	Select Select	0	0	0	0	0	0		0	0	0		0
DP59 DP60	Select	Select	Select	Select	0	0	0	0	0	0		0	0	0		0
DP60 DP61	Select	Select	Select	Select	0	0	0	0	-	0	,	0	0	0		0

DP62	Select	Select	Select	Select	ام	0	Λ.		1 (1			1	1	
DP63	Select	Select	Select	Select	0	0	0	-			0			1	1	
DP64	Select	Select	Select	Select	0	0	0	-			0			<u> </u>	1	
DP65	Select	Select	Select	Select	0	0	0				0		1	,)	
DP66	Select	Select	Select	Select	0	0	0	-			0			1	1	
DP67	Select	Select	Select	Select	0	0	0				0		1 0		,	
DP68	Select	Select	Select	Select	0	0	0				0			<u> </u>)	
DP69	Select	Select	Select	Select	0	0	0	,	,					<u>'</u>)	
DP70	Select	Select	Select	Select	U	0	0	,			0			,	,	
DP70 DP71	Select	Select	Select	Select	0	0	0				0))	——
DP71	Select	Select	Select	Select	0	0	0	,	,))	
					U	0	0	,			0			,	,	
DP73 DP74	Select	Select	Select	Select	0	0	0				0		,	'		
DP74 DP75	Select Select	Select	Select	Select	0	0	0				0		0	<u> </u>		
		Select	Select	Select	0	0	0		1		0		, ,	'	,	
DP76	Select	Select	Select	Select	0	0	0				0		0	<u>'</u>	1	
DP77	Select	Select	Select	Select	0	0	0	(0		0	<u> </u>	1	
DP78	Select	Select	Select	Select	0	0	0			Ü	0		0	<u> </u>)	
DP79	Select	Select	Select	Select	0	0	0	(0		C	<u>'</u>)	
DP80	Select	Select	Select	Select	0	0	0	((0	· ·	0))	
DP81	Select	Select	Select	Select	0		0) (0	C	0))	
DP82	Select	Select	Select	Select	0	0	0) (0	C	0))	
DP83	Select	Select	Select	Select	0	0	0	() (0	C	0))	
DP84	Select	Select	Select	Select	0	0	0	(0	0	0	C	0))	!
DP85	Select	Select	Select	Select	0	0	0		0	C	0	C	0)	0	
DP86	Select	Select	Select	Select	0	0	0		0	C	0	C	0	<u> </u>)	
DP87	Select	Select	Select	Select	0	0	0	(0	0	0	C	0))	!
DP88	Select	Select	Select	Select	0	0	0	(0	0	0	C	0))	!
DP89	Select	Select	Select	Select	0	0	0	(0	0	0	C	0	<u> </u>)	!
DP90	Select	Select	Select	Select	0	0	0	(0	0	0	C	0	<u>'</u>)	
DP91	Select	Select	Select	Select	0	0	0	(0	0	0	C	0))	!
DP92	Select	Select	Select	Select	0	0	0		0 0	0	0	C	0))	
DP93	Select	Select	Select	Select	0	0	0	() (0	0	C	0))	
DP94	Select	Select	Select	Select	0	0	0	(0	0	0	C	0))	!
DP95	Select	Select	Select	Select	0	0	0	() (0	0	C	0))	!
DP96	Select	Select	Select	Select	0	0	0	() (0	0	C	0))	<u> </u>
DP97	Select	Select	Select	Select	0	0	0	() (0	0	C	0))	
DP98	Select	Select	Select	Select	0	0	0	((0	0	C	0))	l
DP99	Select	Select	Select	Select	0	0	0	((0	0	C	0))	
DP100	Select	Select	Select	Select	0	0	0	((C	0	C	0))	
					3,038,915,000	364,508,000	3,403,423,000	() (3,403,423,000	0	2,084,489,895	i C	338,565,600)	3,064,857

Report for FY 2016/17, Quarter 4

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

Name of Project: To facilitate rehabilitation and maintenance of main office building by June 2017

20,000,000

Council: Misenyi District Council (Kagera Region)

Location: Head quarter

Description:

Contract DetailsType of ProcurementWorksProcurement MethodOthersContractor/Consultant/Serv. Prov.20,000,000Contract Sum20,000,000Start Date (Planned)20-Aug-16Completion Date (Planned)20/11/2016

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)

Main Funding Source:
Co-Funding From Other Source:
No

Project Details:

Project (Activity) Code :

Sector / Dept. : Works (incl. Roads)
HLG / LLG: HLG

Yes

Mkukuta: Objective:

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Admin. Block Others Others

Others Others

Financial Progress Report: Actual Allocations and Expenditures

- manolar r rogroc	p		P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000	0	0	0	20,000,000	No fund reliased
2		20,000,000	0	0	0	20,000,000	No fund reliased
3		20,000,000	0	0	0	20,000,000	No fund reliased
4		20,000,000		0	0	20,000,000	No fund reliased

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitate and maintenance of the n	Not done	0	No work done
2		Not done	0	No work done
3		Not done	0	No work done
4			0	No work done

Report for FY 2016/17, Quarter 4

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

Name of Project: To facilitate preparation of District per capital income by june 2017

Council: Misenyi District Council (Kagera Region)

Location: Village

Description:

Societion.

Contract Details
Type of Procurement Consultancy
Procurement Method Others
Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned) 9-May-16

Completion Date (Planned)

Project Budget:
Approved Council Budget: 10,000,000
Supplimentary Council Budget
Total Approved Council Budget 10,000,000

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding) 10,000,000

Main Funding Source:
Co-Funding From Other Source:
Own Revenues
Select

Project Details:

 Project (Activity) Code :
 Other

 Sector / Dept. :
 Other

 HLG / LLG:
 HLG

 Mkukuta:
 Yes

 Objective:
 D

 Target:

Expenditure Infrastructure/Invest Category: ments

Main Project Outputs:
Number Unit

Trainining (other)No of People Select

Select Select Select Select

25/10/2016

DP02

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	5,800,000	5,800,000	58	4,200,000	Funds allocated is not equivalleny to the funds needed
2		10,000,000	8,200,000	14,000,000	140	-4,000,000	Funds allocated is not equivalleny to the funds needed
3		10,000,000		14,000,000	140	-4,000,000	Funds allocated is not equivalleny to the funds needed
4		10,000,000		14,000,000	140	-4,000,000	Funds allocated is not equivalleny to the funds needed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Collecting data from the ward level	Data collected from targeted areas	60%	Data collected and the work is in progress by data entry
2		Data collected from targeted areas an	80	Data collected and the work is in progress by data entry
3		Data collected and presented	90	Data collected and the work is in progress by data entry
4			95	Data collected and analysed hence report has been written

Report for FY 2016/17, Quarter 4

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

Name of Project: Construction of 6 pit latrines and 2 domitories at bwabuki High school by June 2017

60,000,000

Misenyi District Council (Kagera Region) Council: Location: Bwabuki Secondary school Kitobo ward

To construc 6 pit latrines and 2 domitories at Bwabuki High school Description:

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 60.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Yes

Type of Procurement

Project Budget:

Approved Council Budget: 60,000,000 Supplimentary Council Budget Total Approved Council Budget 60,000,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : Secondary Education HLG / LLG: LLG

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

> Others Dormitory/Hostel

> > Select Select

DP03

Works

Select

Financial Progress Report: Actual Allocations and Expenditures

· manoiai i rogroc	o itopoiti i totaa. i		P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	60,000,000	60,000,000		0	0	60,000,000	Funds not yet allocated
2		60,000,000		0	0	60,000,000	Funds not yet allocated
3		60,000,000		0	0	60,000,000	Funds not yet allocated
4		60,000,000		0	0	60,000,000	Funds have been allocated and the work is inprogress

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Contruction of 6 pit latrines and 2 dom	Not yet done	0	Not yet started
2		No implementation	0	Funds not reliesed
3		No implementation	0	Funds not reliesed
4			40	Work in progress

Report for FY 2016/17, Quarter 4

DP04

Name of Project: Construction of laboratories

Council: Misenyi District Council (Kagera Region)

Capital Infrastructure - Rehab.

Location: Ward secondary school

To facilitate the complition of 66 laboratories for 22 secondary schools by june 2017 Description:

Project Details:

Project (Activity) Code :

Sector / Dept. : Secondary Education LLG

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. 769,547,105

Contract Sum

Contract Details

Project Initiated:

Yes

Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Project Type:

Approved Council Budget: 415,039,105 Supplimentary Council Budget 354,508,000 Total Approved Council Budget 769,547,105 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 769,547,105 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: Yes

Main Project Outputs:

Number Unit

Project initiated before current FY

Laboratory(ies) Select Select Select Select

Financial Progres	ss Report: Actual A	Illocations and Ex	penditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	200,000,000	200,000,000		0	0	769,547,105	No funds reliesed
2		200,000,000		0	0	769,547,105	Funds aloocated to Ruzinga, Kagera, Buyango and Bug
3		200,000,000		0	0	769,547,105	Funds aloocated to Ruzinga, Kagera, Buyango and Buç
4		200,000,000		0	0	769,547,105	work in progress

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complition of 66 laboratories for 22 se	No work done	0	No work done
2		Work in progress	40	Work is in different levels at Ruzinga, Kagera, Buyango and Bugandika Se
3		Work in progress	45	Work is in different levels at Ruzinga, Kagera, Buyango and Bugandika Se
4			80	Work is in different levels at Ruzinga, Kagera, Buyango and Bugandika Se

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

Name of Project: Land Compansation for stand Construction

Council: Misenyi District Council (Kagera Region)

Location: Kyaka

Report for FY 2016/17, Quarter 4

To facilitate compesation of land for stand construction at Kyaka By june 2017 Description:

75,720,895

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 75,720,895 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Lands

LLG

Yes

Project Budget:

Approved Council Budget: 75,720,895 Supplimentary Council Budget Total Approved Council Budget 75,720,895

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Select Co-Funding From Other Source: Select Project Details:

Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Target:

Expenditure Infrastructure/Invest Category:

ments

Main Project Outputs:

Number Unit

Others Select Select Select Select

DP05

Goods

Financial Progress Report: Actual Allocations and Expenditures

Tillariolar Frogree							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	75,720,895	75,720,895		0	0	75,720,895	No funds reliesed
2		75,720,895		0	0	75,720,895	No funds reliesed
3		75,720,895		0	0	75,720,895	No funds reliesed
4		75,720,895		0	0	75,720,895	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Compansation of land for stand const	Not yet implemented	0	No implementation
2		Not yet implemented	0	No implementation
3		Not yet implemented	0	No implementation
4			Ō	No implementation

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

Name of Project: Compasation of land at Kyaka - Bunazi town plots Misenyi District Council (Kagera Region) Council:

Location: Kyaka - Bunazi

Report for FY 2016/17, Quarter 4

Description: To facilitate compensation of land of 500 at Kyaka Bunazi Town plots by June 2017

22,000,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 22.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Lands

LLG

Yes

Type of Procurement

Contract Details

Project Budget:

Approved Council Budget: 22,000,000 Supplimentary Council Budget

Total Approved Council Budget 22,000,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Select Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Plots Select Select Select

DP06

Goods

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	22,000,000	22,000,000		0	0	22,000,000	No funds reliesed
2		22,000,000		0	0	22,000,000	No funds reliesed
3		22,000,000		0	0	22,000,000	No funds reliesed
4		22,000,000		0	0	22,000,000	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Compesation of land at Kyaka Bunaz	Not yet implemented	0	Not yet implemented
2		Not yet implemented	0	Not yet implemented
3		Not yet implemented	0	Not yet implemented
4			0	Not yet implemented

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

Name of Project: Establishment of Tree nurseries by June 2017

Misenyi District Council (Kagera Region) Council:

Location: Ward level

Report for FY 2016/17, Quarter 4

Description: To facilitate establishment of 10 tree nurseries

Contract Details Type of Procurement Goods Procurement Method Shopping Contractor/Consultant/Serv. Prov. Contract Sum 2,000,000 Start Date (Planned) 1-Jul-16

Completion Date (Planned)

Natural Resources

LLG

Yes

Project Budget:

Approved Council Budget: 2,000,000 Supplimentary Council Budget Total Approved Council Budget 2,000,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

> Others Select Select

1-Jan-17

DP07

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

2,000,000

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Establishment of Tree nurseries	not yet implemented	0	not yet implemented
2		not yet implemented	0	not yet implemented
3		not yet implemented	0	not yet implemented
4			0	not yet implemented

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

Name of Project: Construction of 750 modern beehives

Council: Misenyi District Council (Kagera Region)

Location: Village level

Report for FY 2016/17, Quarter 4

To facilitate the construction of 750 modern beehaives by june 2017 Description:

8,000,000

Type of Procurement Goods Procurement Method Local Fundi Contractor/Consultant/Serv. Prov. Contract Sum 8.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 8,000,000 Supplimentary Council Budget

Total Approved Council Budget 8,000,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : Natural Resources HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Others Select Select Select Select

DP08

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of 750 beehives	Not yet done	0	Not yet done
2		Not yet done	0	Not yet done
3		Not yet done	0	Not yet done
4			0	Not yet done

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

Name of Project: Provide soft loans to 15 youth groups and 15 women groups

Misenyi District Council (Kagera Region) Council: Location: Misenyi District Council (Kagera Region)

Description: To provide soft loans to 15 youth groups and 15 women groups by june 2017

126,652,000

Procurement Method Select Contractor/Consultant/Serv. Prov. Contract Sum 126.652.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 126,652,000 Supplimentary Council Budget Total Approved Council Budget 126,652,000 Community Contribution: Other Off Budget Funding:

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

Report for FY 2016/17, Quarter 4

Main Funding Source: Own Revenues Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest Category: ments

Community Dev.

HLG Yes

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select Select

DP09

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	65,454,000	65,454,000		0	0	126,652,000	Not yet reliesed
2		65,454,000		0	0	126,652,000	Funds provided
3		65,454,000		0	0	126,652,000	Funds provided
4		65,454,000		0	0	126,652,000	Funds provided

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Provide soft loans to 15 groups of you	Not yet implemented	0	Not yet implemented
2		Groups have been provided with loan	100	Funds have been provided to 15 groups
3		Groups have been provided with loan	100	Funds have been provided to 15 groups
4			100	Funds have been provided to 15 groups

Report for FY 2016/17, Quarter 4

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

Name of Project: Rehabilitation of 5 local markets

Council: Misenyi District Council (Kagera Region)

Location:

Description: To facilitate rehabilitation of 5local market by june 2017

10,000,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 10,000,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

DP10

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget Total Approved Council Budget 10,000,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest Category: ments

Contract Details

Agriculture LLG Yes Crop Market Select Select Select Select

Number

Main Project Outputs:

Unit

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of 5 local markets	Not yet done	0	Not yet done
2		Not yet done	0	Not yet done
3		Not yet done	0	Not yet done
4			0	Not yet done

Name of Project: Procurement of 19,334, improved banana seedlings

Council: Misenyi District Council (Kagera Region)

Operation Cost - First Equip.

Location: Village level

Report for FY 2016/17, Quarter 4

Description: To facilitate procurement of improved banana seedlings by june 2017

1,000,000

Project Details:

1,000,000 Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest ments

Category:

Contract Details

Project Initiated:

Agriculture

LLG

Yes

Type of Procurement Goods Procurement Method Single Source

Current FY (New project)

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Sep-16

Project Budget:

Project Type:

Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 1,000,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues Co-Funding From Other Source: Select

Main Project Outputs:

Number Unit

Seed Multiplication

Select Select

DP11

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,000,000	1,000,000		0	0	1,000,000	No funds reliesed
2		1,000,000		0	0	1,000,000	No funds reliesed
3		1,000,000	600	600	0	999,400	Funds were provided
4		1,000,000		600	0	999,400	Funds were provided

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Procurement of 19,334 improved band	Not yet bought	0	not yet bought
2		Not yet bought	0	not yet bought
3		Banana seedlings were provided	40	Funds were provided
4			100	Funds were provided

Report for FY 2016/17, Quarter 4

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

Construction of one condemnation pit and drainage at Bunazi slaughter house by june 1017 Name of Project:

Council: Misenyi District Council (Kagera Region)

Bunazi Location:

To facilitate construction of one condemnation pit and drainage at Bunazi slaughter house Description:

9,500,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 1-Jan-17

Contract Details

Livestock

LLG

Yes

Project Budget:

Approved Council Budget: 9,500,000 Supplimentary Council Budget

Total Approved Council Budget 9,500,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Slaughter House(s)

Select Select Select

DP12

Select

Financial Progress Report: Actual Allocations and Expenditures

- manoiar i rogroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	9,500,000	9,500,000	0	0	0	9,500,000	No funds reliesed
2		9,500,000	9,500,000	9,500,000	100	0	Funds provided
3		9,500,000		9,500,000	100	0	Work complite
4		9,500,000		9,500,000	100	0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of one condemnation pit	Not yet done	0	Not yet done
2		Work done	100	Funds provided and work done
3			100	work complite
4				

Report for FY 2016/17, Quarter 4

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

Name of Project: Construction of piped water supply scheme to 10 villages

Council: Misenyi District Council (Kagera Region)

Location: Villages

Description: To construct piped water supply scheme to 10 villages in Missenyi District Council by June 2017

243,426,000

Procurement Method Select Contractor/Consultant/Serv. Prov. Contract Sum 243.426.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Water

LLG

Yes

Project Budget:

Approved Council Budget: 243,426,000

Supplimentary Council Budget

Total Approved Council Budget 243,426,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: **RWSSP-CDG**

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Water Supply Scheme(s)

Select Select

DP13

Works

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	243,426,000	243,426,000		0	0	243,426,000	No funds reliesd
2		243,426,000		0	0	243,426,000	Funds reliesed
3		243,426,000		0	0	243,426,000	Work in progress
4		243,426,000		0	0	243,426,000	Work in progress

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of piped water supply sc	Not yet done	0	Not yet implemented
2				Funds reliesed for the work done during the last financial year
3			60	Work is in progress depending on the funds allocated
4			75	Work is in progress depending on the funds allocated

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

Name of Project: Routine mentenence 162.3km on roads byjune 2017

Misenyi District Council (Kagera Region) Council:

Location: Ward level

Report for FY 2016/17, Quarter 4

To perform routine maintenance 162.3kmon roads Description:

221,690,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 221.690.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Yes

Project Budget:

Approved Council Budget: 221,690,000

Supplimentary Council Budget

Total Approved Council Budget 221,690,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Road Fund Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code:

Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG

Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Gravel Road(Km)

Select Select

DP14

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	221,690,000	221,690,000	89,890,000	89,890,000	41	131,800,000	funds reliesed
2		221,690,000		89,890,000	41	131,800,000	funds reliesed
3		221,690,000		89,890,000	41	131,800,000	No funds reliesed
4		221,690,000		89,890,000	41	131,800,000	funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Perform routine maintenance 162.3kn	work in progreess	55	work in progress
2		Work complited	100	work complited
3				
4				

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

Name of Project: Perfom sport improvement maintenance 20.7km by june 2017

Council: Misenyi District Council (Kagera Region)

Location: ward level

Report for FY 2016/17, Quarter 4

To perfom sport improvement maintenance 20.7km by june 2017 Description:

82,800,000

Contract Details Type of Procurement Works Procurement Method Select Contractor/Consultant/Serv. Prov. Contract Sum 82.800.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 82,800,000 Supplimentary Council Budget

Total Approved Council Budget 82,800,000

Community Contribution: Other Off Budget Funding:

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

Road Fund Main Funding Source: Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG

Yes

Mkukuta:

Objective: Target: Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Gravel Road(Km)

Select Select

DP15

Select Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ancial Progress Report: Actual Allocations and Expenditures								
	Actual	•	Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	82,800,000	82,800,000		0	0	82,800,000	funds reliesed		
2		82,800,000		0	0	82,800,000	funds reliesed		
3		82,800,000		0	0	82,800,000			
4		82 800 000		0	0	82 800 000	work complete		

Quarter	Planned Activity	Actual Implementation	(0-100%)	Remarks on Physical Progress
1	Perfom sport improvememnt mainten	Work in progress	45	work in progress
2		Work complite	100	work complite
3				
4				

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

Name of Project: Performing periodic maintanance on 24 km by june

Council: Misenyi District Council (Kagera Region)

Location: ward

Description: To perform periodic maintanance on 24km by june 2017

333,000,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 333.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 1-Jun-17

Contract Details

Yes

Project Budget:

Approved Council Budget: 333,000,000

Supplimentary Council Budget

Report for FY 2016/17, Quarter 4

Total Approved Council Budget 333,000,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Select Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG

Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Tarmac Road (km)

Select Select

DP16

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	135,000,000	135,000,000	56,000,000	56,000,000	17	277,000,000	Funds reliesde
2		135,000,000		56,000,000	17	277,000,000	Funds reliesde
3		135,000,000		56,000,000	17	277,000,000	
4		135,000,000		56,000,000	17	277,000,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Perfom periodic maintanance on 24kr	24km maintained	40	work in progress
2		Work done	100	work done
3			100	Work complite
4				

Report for FY 2016/17, Quarter 4

41,820,000

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

Name of Project: Supervision and monitoring of roads projects

Council: Misenyi District Council (Kagera Region)

Location: Ward

To perform supervision and monitoring of road projects by june 2017 Description:

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: 41,820,000

Supplimentary Council Budget Total Approved Council Budget 41,820,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Road Fund Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG

Yes

Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

> Report(s) Select Select

Select Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ss Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual	•			
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,500,000	10,500,000	3,560,000	3,560,000	9	38,260,000	Funds reliesed
2		10,500,000		3,560,000	9	38,260,000	Funds reliesed
3		10,500,000		3,560,000	9	38,260,000	Funds reliesed
4		10 500 000		3 560 000	q	38 260 000	no funds reliesed

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Perform roads supervision and monito	Roads supervised	45	Supervision has been done in 20 wards
2		work done	100	work done
3				
4				

DP17

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Select

Name of Project: Construction of a tarmac roads 5km at Kyaka/Bunazi roads township

Council: Misenyi District Council (Kagera Region)

Location: Kyaka Bunazi

Description: To construct a tarmac roads 5km at Kyaka/Bunazi roads town roads

400,000,000

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 400.000.000 Start Date (Planned) 1 julay 2016 Completion Date (Planned) 1-Jan-17

Project Budget:

Approved Council Budget: 400,000,000

Supplimentary Council Budget

Total Approved Council Budget 400,000,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Road Fund Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code :

Sector / Dept. : Works (incl. Roads) LLG

Yes

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Tarmac Road (km)

Select Select

DP18

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	100,000,000	100,000,000	60,000,000	60,000,000	15	340,000,000	Funds not reliesed
2		100,000,000		60,000,000	15	340,000,000	funds reliesed for Kyaka mwemage
3		100,000,000		60,000,000	15	340,000,000	
4		100,000,000		60,000,000	15	340,000,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of tarmac road Kyaka Bu	400m of road Kyaka mwemage const	45	work done
2			95	work done
3			100	work done
4				

Report for FY 2016/17, Quarter 4

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

Name of Project: Construct 23 culverts and maintain 5 timber bridges

Council: Misenyi District Council (Kagera Region)

Location: Wards

To construct 23 culverts and maintain 5 timber bridges by june 2017 Description:

157,000,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 157.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Yes

Project Budget:

Approved Council Budget: 157,000,000

Supplimentary Council Budget

Total Approved Council Budget 157,000,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Road Fund

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Works (incl. Roads) LLG

HLG / LLG: Mkukuta:

Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Bridge(s) Select Select

Select

DP19

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	57,000,000	57,000,000	33,000,000	33,000,000	21	124,000,000	Funds reliesed
2		57,000,000		33,000,000	21	124,000,000	Funds reliesed
3		57,000,000		33,000,000	21	124,000,000	
4		57,000,000		33,000,000	21	124,000,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construct 23 culverts and 5 bridges	23 and 5 bridges under construction	45	work in progress
2			80	work done
3			100	work complite
4				

Report for FY 2016/17, Quarter 4

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

Name of Project: Construction of 1 ward office at Mutukula and complition of VEO office at Byeju

45,000,000

Misenyi District Council (Kagera Region) Council:

Location: Mutukula and Byeju

To construct 1 ward office at Mutukula and complition of 1 VED office at Byeju by june 2017 Description:

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 45.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 1-Jan-17

Contract Details

Administration

LLG

Yes

Type of Procurement

Project Budget:

Approved Council Budget: 45,000,000 Supplimentary Council Budget

Total Approved Council Budget 45,000,000 Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

WEO Office(s)

Select Select Select

Select

DP20

Works

Financial Progress Report: Actual Allocations and Expenditures

i illanolar i rogroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	45,000,000	45,000,000	0	0	0	45,000,000	funds not yet reliesed
2		45,000,000		0	0	45,000,000	funds not yet reliesed
3		45,000,000		0	0	45,000,000	funds not yet reliesed
4		45,000,000		0	0	45,000,000	Funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of WEO s office and con	Not yet done	0	Funds not yet reliesed
2		Not yet done	0	Funds not yet reliesed
3		Not yet done		Funds not yet reliesed
4			15	Work in progress

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Select

Name of Project: Construction of 2 in 1 staff house at Bunazi Head quarter

Council: Misenyi District Council (Kagera Region)

Location: Bunazi

Description: To construct 2 in 1 staff house at Bunazi head quarter by june 2017

100,000,000

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 100,000,000 Start Date (Planned) I july 2016 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 100,000,000 Supplimentary Council Budget

Total Approved Council Budget 100,000,000 Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Administration HLG / LLG: Mkukuta:

HLG

Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Staff House(s)

Select Select Select

Select

DP21

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	100,000,000	100,000,000	0	0	0	100,000,000	Funds not yet reliesed
2		100,000,000		0	0	100,000,000	Funds not yet reliesed
3		100,000,000		0	0	100,000,000	Funds not yet reliesed
4		100,000,000		0	0	100,000,000	Funds not yet reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of 2 in 1 staff house at B	Not yet done	0	No funds reliesed
2		Not yet done	0	No funds reliesed
3		Not yet done	0	No funds reliesed
4			0	No funds reliesed

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

Name of Project: Training on revenue collection using electronic deviced

Council: Misenyi District Council (Kagera Region)

Location: Missenyi headquater

Report for FY 2016/17, Quarter 4

Description: To strengthen revenue through collection electronic devices system by june 2017

Type of Procurement Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 30.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Yes

Project Budget:

Approved Council Budget: 30,000,000

Supplimentary Council Budget Total Approved Council Budget 30,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 30,000,000 and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Trade HLG / LLG: HLG Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP22

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	30,000,000	30,000,000	30,000,000	30,000,000	100	0	Funds reliesed
2		30,000,000		30,000,000	100	0	Funds reliesed
3		30,000,000		30,000,000	100	0	Funds reliesed
4		30,000,000		30,000,000	100	0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Strenthening revenue throught electron	People were trained and mashines we	100	Electronic devices in use
2			100	Some electricalmashines were bought during the first quarter.
3			100	Some electricalmashines were bought during the first quarter.
4				

Report for FY 2016/17, Quarter 4

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

Name of Project: Installation of loudspeaker and microphone facilities

Council: Misenyi District Council (Kagera Region)

Location: Missenyi headquater

To facilitate instolation of loudspeacker and microphone facilities in council hall by june 2017 Description:

11,000,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 11,000,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 1-Jan-17

Contract Details Type of Procurement

HLG

Yes

Project Budget:

Approved Council Budget: 11,000,000

Supplimentary Council Budget Total Approved Council Budget 11,000,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Administration HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest ments

Category:

Main Project Outputs:

Number Unit

Council Hall(s) Select Select Select

Select

DP23

Goods

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	11,000,000	11,000,000	0	0	0	11,000,000	Funds not yet reliesed
2		11,000,000		0	0	11,000,000	Funds not yet reliesed
3		11,000,000		0	0	11,000,000	Funds not yet reliesed
4		11,000,000		0	0	11,000,000	Funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Instollation of loudspeacker in the cou	Not yet done	0	Not yet done
2		Not yet done	0	Not yet done
3		Work done	100	Instollation done
4				

Report for FY 2016/17, Quarter 4

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

Name of Project: Complition of 4 classrooms 2 at Ishozi and 2 at Omulugando primary school

Misenyi District Council (Kagera Region) Council: Location: Ishozi and Omurugando primary school

Description: To complete 4 classro Ishozi and 2 at Omulugando primary schoo by june 2017

32,000,000

Contractor/Consultant/Serv. Prov. Contract Sum 32.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Yes

Contract Details

Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 32,000,000 Supplimentary Council Budget

Total Approved Council Budget 32,000,000 Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source:

Project Details:

Project (Activity) Code :

Sector / Dept. : **Primary Education** HLG / LLG: LLG

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Classroom(s)

Select Select Select

Select

DP24

Works

Others

Financial Progress Report: Actual Allocations and Expenditures

Select

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	32,000,000	32,000,000	0	0	0	32,000,000	Funds not yet reliesed
2		32,000,000		0	0	32,000,000	Funds not yet reliesed
3		32,000,000		0	0	32,000,000	Funds not yet reliesed
4		32,000,000		0	0	32,000,000	Funds not yet reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complition of 4 classrooms at Ishozi a	Not yet done	0	No funds reliesed
2		Not yet done	0	No funds reliesed
3		Not yet done	0	No funds reliesed
4			Ö	No funds reliesed

Report for FY 2016/17, Quarter 4

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

Name of Project: Complition of 3 classrooms at Kyaka Mushashaand Kabyaile primary school

24,000,000

Misenyi District Council (Kagera Region) Council: Location: Kyaka Mushasha and Kabyaile p/school

To facilitate complition of classrooms at Kyaka, Mushasha and Kabyaile primary schoolby june 207 Description:

Contract Sum Start Date (Planned) Completion Date (Planned)

Project Budget:

Approved Council Budget: 24,000,000 Supplimentary Council Budget

Total Approved Council Budget 24,000,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : **Primary Education** HLG / LLG: LLG Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Contract Details

Yes

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Classroom(s)

Select Select Select Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ss Report: Actual A	Miocations and Ex	penaltures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	24,000,000	24,000,000	0	0	0	24,000,000	No funds allocated
2		24,000,000		0	0	24,000,000	No funds allocated
3		24,000,000		0	0	24,000,000	No funds allocated
4		24 000 000		0	0	24 000 000	No funds allocated

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complition of 3 classrooms at Kyaka,	Not yet implemented	0	Not yet implemented
2		Not yet implemented	0	Not yet implemented
3		Not yet implemented	0	Not yet implemented
4			0	Not yet implemented

DP25

Works

Others

24.000.000

1-Jul-16

30-Jun-17

Report for FY 2016/17, Quarter 4

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

Name of Project: Complition of 4 classrooms at Lukuba Primary school

Council: Misenyi District Council (Kagera Region)

Location: Lukuba Primari school

To facilitate the complition of 4 classrooms at Lukuba Primary school by june 2017 Description:

28,000,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 28.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 1-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 28,000,000

Supplimentary Council Budget Total Approved Council Budget 28,000,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : **Primary Education** HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Classroom(s)

Select Select Select Select

DP26

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	28,000,000	28,000,000	0	0	0	28,000,000	No funds reliesed
2		28,000,000		0	0	28,000,000	No funds reliesed
3		28,000,000		0	0	28,000,000	Funds allocated
4		28,000,000		0	0	28,000,000	Funds allocated

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complition of 4 classrooms at Lukuba	Not yet implemented	0	not yet implemented
2		Not yet implemented	0	not yet implemented
3		Work done	100	Work done and complite
4				

Report for FY 2016/17, Quarter 4

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

Coplition of 5 staffhouses at Mbale Bunazi Byamutemba, Kyaka and Kashenye Name of Project:

50,000,000

Council: Misenyi District Council (Kagera Region)

Location: Bunazi, Mbale, Byamutemba, Kyaka and Kashenye

To facilitate the complition of 5 staff house at Mbale, Bunazi, Byamutemba, Kyaka and Kashenye b Description:

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 50.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 50,000,000

Supplimentary Council Budget Total Approved Council Budget 50,000,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: CDG Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest Category: ments

Primary Education

LLG

Yes

Main Project Outputs:

Number Unit

Classroom(s)

Select Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complition of 5 staff houseds at Mbale	Not yet started	0	No funds allocated
2		Not yet started	0	No funds allocated
3		Not yet started	0	No funds allocated
4			0	No funds allocated

DP27

Report for FY 2016/17, Quarter 4

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

Name of Project: Construction of 2 classrooms at Bwabuki and Bunazi High school

Council: Misenyi District Council (Kagera Region)

Location: Bwabuki and Bunazi

To facilitate the construction of 2 classrooms at Bwabuki and Bunazi High school by june 2017 Description:

40,000,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 40.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Yes

Project Budget:

Approved Council Budget: 40,000,000

Supplimentary Council Budget Total Approved Council Budget 40,000,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Secondary Education HLG / LLG: LLG

Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Classroom(s)

Select Select Select Select

DP28

Works

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	40,000,000	40,000,000	0	0	0	40,000,000	No funds reliesed
2		40,000,000		0	0	40,000,000	No funds reliesed
3		40,000,000		0	0	40,000,000	No funds reliesed
4		40,000,000		0	0	40,000,000	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of 2 classrooms at Bwab	Not yet implemented	0	No funds
2		Not yet implemented	0	No funds
3		Not yet implemented	0	No funds
4			0	No funds

Report for FY 2016/17, Quarter 4

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

Name of Project: Complition of 5 staff houses at Kagera, Bunazi 2 Gera and Mutukula Secondary schools

Misenyi District Council (Kagera Region) Council:

Location: Kagera, Bunazi and Mutukula Secondary school

To facilitate complition of 5 staff houses at Kagera, Gera, Bunazi and Mutukula Secondary school

Description:

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 50.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Yes

Type of Procurement

Project Budget:

Approved Council Budget: 50,000,000

Supplimentary Council Budget Total Approved Council Budget 50,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

50,000,000 and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Secondary Education LLG

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Classroom(s) Select Select Select

Select

DP29

Works

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complition of 5 staff houses at Kagera	Not yet started	0	No funds
2		Not yet started	0	No funds
3		Not yet started	0	No funds
4			0	No funds

Report for FY 2016/17, Quarter 4

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

Name of Project: construction of street roads at Kyaka- Bunazi

Council: Misenyi District Council (Kagera Region)

Location: Kyaka Bunazi

To facilitate constraction of street roads at Kyaka Bunazi By June 2017 Description:

30,124,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 30.124.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 30,124,000 Supplimentary Council Budget

Total Approved Council Budget 30,124,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes

Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Tarmac Road (km)

Select Select Select

DP30

Works

Select

Financial Progress Report: Actual Allocations and Expenditures

Tillaliolal Frogree			p				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	30,124,000	30,124,000	0	0	0	30,124,000	no funds reliesed
2		30,124,000		0	0	30,124,000	no funds reliesed
3		30,124,000		0	0	30,124,000	no funds reliesed
4		30,124,000		0	0	30,124,000	no funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Contruction of street roads at Kyaka E	Not yet implemented	0	Not yet started
2		Not yet implemented	0	Not yet started
3		Not yet implemented	0	Not yet started
4			0	Not yet started

Report for FY 2016/17, Quarter 4

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

Name of Project: Rehabilitation of 1 mrtuary at Bunazi health center

Misenyi District Council (Kagera Region) Council:

Location: Bunazi Health center

Description: To facilitate rehabilitation of 1 mortuary at Bunazi health Center by June 2017

11,000,000

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 11,000,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 11,000,000 Supplimentary Council Budget

Total Approved Council Budget 11,000,000 Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Health

HLG

Yes

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Mortuary(ies)

Select Select Select

Select

DP31

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of 1 mortuary at Bunazi I	Not yet implemented	0	No funds reliesed
2		Not yet implemented	0	No funds reliesed
3		work done	0	Funds allocated
4			100	Work done

Report for FY 2016/17, Quarter 4

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

Name of Project: To procuring 5 kits theatre ecuipments at Bunazi HC

Council: Misenyi District Council (Kagera Region)

Location: Bunazi HC

Description: To facilitate the procurement of 5 kits of theatre equipments at Bunazi HC by june 2017

59,273,000

Type of Procurement Select Procurement Method Select Contractor/Consultant/Serv. Prov. Contract Sum 59.273.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Health

HLG

Yes

Project Budget:

Approved Council Budget: 59,273,000 Supplimentary Council Budget

Total Approved Council Budget 59,273,000 Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest ments

Category:

Main Project Outputs:

Number Unit

Others Select Select Select Select

DP32

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	59,273,000	59,273,000	0	0	0	59,273,000	Funds not yet reliesed
2		59,273,000	40,000,000	40,000,000	67	19,273,000	Funds alocation
3		59,273,000		40,000,000	67	19,273,000	Funds alocation
4		59,273,000		40,000,000	67	19,273,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Procurement of 5 kits theatre equipme	Not yet done	0	Not yet done
2		work not yet implemented funds are ir		Funds from CDG grants has been alocated
3		Procurement procedures in progress	80	Funds from CDG grants has been alocated
4			100	Funds from CDG grants has been alocated

Report for FY 2016/17, Quarter 4

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

Name of Project: Suport complition of OPD at Ngando and Kabyaile dispensary

Misenyi District Council (Kagera Region) Council:

Location: Ngando and Kabyaile Dispensary

To support complition of OPD at Ngando and Kabyaile dispensary By june 2017 Description:

60,000,000

60,000,000

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 60.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 60,000,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Health

LLG

Yes

OPD Block Select Select

Select Select

DP33

Financial Progress Report: Actual Allocations and Expenditures

· manoiai i rogroc	70 1 to p 0 1 ti 7 to tu ui 7						
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	60,000,000	60,000,000	0	0	0	60,000,000	No funds reliesed
2		60,000,000		0	0	60,000,000	No funds reliesed
3		60,000,000		0	0	60,000,000	Funds allocated for Ngando and Kabyaile is constructed
4		60,000,000		0	0	60,000,000	Funds allocated for Ngando and Kabyaile is constructed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Suport the complition of OPD at Ngan	Not yet started	0	Not yet started
2		Not yet started	0	Not yet started
3		Work in progress		Funds allocated for Ngando and Kabyaile is constructed by Presedents Of
4			95	Work in progress

Report for FY 2016/17, Quarter 4

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

Name of Project: Complition of 2 in 1 staff house at Kikukwe Dispensary

Council: Misenyi District Council (Kagera Region)

Location: Kikukwe

To support the complition of 2 in 1 staff house at Kikukwe dispensary By june 2017 Description:

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 20.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Health

LLG

Yes

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. 20,000,000 and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Staff House(s)

Select Select

DP34

Select Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complition of 2 in 1 staff house at Kiki	Not yet done	0	Not yet done
2		Not yet done	0	Not yet done
3		Not yet done	0	Not yet done
4			0	Not yet done

Report for FY 2016/17, Quarter 4

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

Name of Project: Repearing 4 shallow wells

Misenyi District Council (Kagera Region) Council:

Location:

Description: To repare 4 shallow wells by june 2017

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov.

Contract Sum 20,000,000 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. 20,000,000 and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Water

LLG

Yes

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Shallow Well Select Select Select

DP35

Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To repair 4 shallow wells	Not yet done	0	Not yet done
2		Not yet done	0	Not yet done
3		Not yet done	0	Not yet done
4			0	Not yet done

Report for FY 2016/17, Quarter 4

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

Name of Project: Construction of 250 modern beehives Council: Misenyi District Council (Kagera Region)

Location:

Description: To facilitate construction of 250 modern beehives

Contract Sum Start Date (Planned) Completion Date (Planned)

Project Budget:

Approved Council Budget: Supplimentary Council Budget 10,000,000 Total Approved Council Budget 10,000,000 Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Natural Resources HLG / LLG: Mkukuta: Objective:

Target:

Expenditure Infrastructure/Invest Category:

ments

Procurement Method Others Contractor/Consultant/Serv. Prov. 10,000,000 I july 2016 30-Jun-17

Contract Details Type of Procurement

LLG

Yes

Main Project Outputs:

Number Unit

> Others Select Select Select Select

DP36

Goods

Financial Progress Report: Actual Allocations and Expenditures

10,000,000

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of modern beehives	Not yet implemented	0	Not yet implemented
2		Not yet implemented	0	Not yet implemented
3		Not yet implemented	0	Not yet implemented
4			0	Not yet implemented

Report for FY 2016/17, Quarter 4

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

Name of Project: Improve maize production by expanding drip irrigation in Kyakaward

Council: Misenyi District Council (Kagera Region)

Location: Kyaka ward

Description: To improve maize production by expanding drip irrigation in Kyakaward from the current 5.25 to 7.9

10,201,000

Contractor/Consultant/Serv. Prov. Contract Sum 10,201,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Agriculture

LLG

Yes

Procurement Method

Project Budget:

Approved Council Budget: 10,201,000

Supplimentary Council Budget Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

10,201,000 and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Irrigation (Rehab, Ha)

Select Select

DP37

Works

Others

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,201,000	10,201,000	0	0	0	10,201,000	No funds reliesed
2		10,201,000		0	0	10,201,000	No funds reliesed
3		10,201,000		0	0	10,201,000	No funds reliesed
4		10,201,000		0	0	10,201,000	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Improve maize production by expandi	Not yet implemented	0	Not yet implemented
2		Not yet implemented	0	Not yet implemented
3		Not yet implemented	0	Not yet implemented
4			0	Not yet implemented

Report for FY 2016/17, Quarter 4

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

Name of Project: Rehabilitation of Bunazi Market

Council: Misenyi District Council (Kagera Region)

Location: Bunazi

Description: To support rehabilitation of Bunazi market (Gurio) by june 2017

50,000,000

Type of Procurement Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 50.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Trade

LLG

Yes

Project Budget:

Approved Council Budget: 50,000,000 Supplimentary Council Budget

Total Approved Council Budget 50,000,000 Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

> Market (s) Select Select Select

Select

DP38

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of Bunazi Market	not yet implemented	0	No implementation
2		not yet implemented	0	No implementation
3		not yet implemented	0	No implementation
4			0	No implementation

Report for FY 2016/17, Quarter 4

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

Name of Project: To support procurement of 20,000 improved seedilings from TACRI

Council: Misenyi District Council (Kagera Region)

Location: Village

To support procurement of 20,000 improved seedilings from TACRI by june 2017 Description:

Procurement Method Single Source Contractor/Consultant/Serv. Prov. Contract Sum 8,100,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 8,100,000 Supplimentary Council Budget

Total Approved Council Budget 8,100,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select

8,100,000

Mkukuta: Objective:

Target: Expenditure Category:

Project Details:

Sector / Dept. :

HLG / LLG:

Project (Activity) Code :

Infrastructure/Invest ments

Agriculture

LLG

Yes

Main Project Outputs: Number Unit Others Select Select Select

DP39

Goods

Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ss Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	8,100,000	8,100,000		0	0	8,100,000	No funds reliesed
2		8,100,000		0	0	8,100,000	No funds reliesed
3		8,100,000		0	0	8,100,000	No funds reliesed
4		8 100 000		0	0	8 100 000	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support procurement of 20,000 imp	Not yet implemented	0	Not yet implemented
2		Not yet implemented	0	Not yet implemented
3		Not yet implemented	0	Not yet implemented
4			Ō	Not yet implemented

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

Support 4 inovertive farmers to establish primary nurseries for multplication and distribution of tissu Name of Project:

Misenyi District Council (Kagera Region) Council:

Location: Missenyi and Kiziba

Report for FY 2016/17, Quarter 4

To support 4 selected innovative farmers to establish 4 primary nurseriesfor multiplication and dist Description:

4,600,000

Contractor/Consultant/Serv. Prov. Contract Sum 4,600,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Agriculture

LLG

Yes

Procurement Method

Project Budget:

Approved Council Budget: 4,600,000 Supplimentary Council Budget Total Approved Council Budget 4,600,000

Community Contribution:

Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest Category: ments

Main Project Outputs:

Number Unit

Nursery Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

Tillariolar Frogree							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	4,600,000	4,600,000	0	0	0	4,600,000	No funds reliesed
2		4,600,000		0	0	4,600,000	No funds reliesed
3		4,600,000		0	0	4,600,000	No funds reliesed
4		4,600,000		0	0	4,600,000	No funds reliesed

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support 4 selected innovative farm	not yet implemented	0	no funds
2		not yet implemented	0	no funds
3		not yet implemented	0	no funds
4			Ō	no funds

DP40

Goods

Single Source

Report for FY 2016/17, Quarter 4

Project Type: Other Project Initiated: Select

Name of Project: To expand planting of environmental friendly trees along Kagera river bank ecosystem from the cu

Council: Misenyi District Council (Kagera Region)

Location: Kagera river

To expand planting of environmental friendly trees along Kagera river bank ecosystem from the cu Description:

4,599,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 4,599,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Agriculture

LLG

Yes

Project Budget:

Approved Council Budget: 4,599,000 Supplimentary Council Budget Total Approved Council Budget 4,599,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Others Select Select Select Select

DP41

Consultancy

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	4,599,000	4,599,000	0	0	0	4,599,000	No funds reliesed
2		4,599,000		0	0	4,599,000	No funds reliesed
3		4,599,000		0	0	4,599,000	No funds reliesed
4		4,599,000		0	0	4,599,000	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To expand planting of environmental f	Not yet implemented	0	Not implemented
2		Not yet implemented	0	Not implemented
3		Not yet implemented	0	Not implemented
4			0	Not implemented

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

Name of Project: Rehabilitation of Bubale cattle market by june 2017

Misenyi District Council (Kagera Region) Council:

Bubale Location:

Report for FY 2016/17, Quarter 4

Description:

10,400,000

Procurement Method Rehabilitation of Bubale cattle market by june 2017 Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned)

Project Budget:

Approved Council Budget: 10,400,000 Supplimentary Council Budget

Total Approved Council Budget 10,400,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code:

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments

Others 10,400,000 1-Jul-16 Completion Date (Planned) 30-Jun-17

Main Project Outputs:

Number Unit

Contract Details

Livestock

LLG

Yes

Type of Procurement

Others Select Select Select Select

DP42

Works

Financial Progress Report: Actual Allocations and Expenditures

i manoiari rogroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,400,000	10,400,000	0	0	0	10,400,000	No funds reliesed
2		10,400,000		0	0	10,400,000	No funds reliesed
3		10,400,000		0	0	10,400,000	Funds allocated
4		10,400,000		0	0	10,400,000	Funds allocated

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of Bubale cattle market	Not yet implemented	0	Not implemented
2		Not yet implemented	0	Not implemented
3		Work not yet started	0	Funds allocated but no implementation
4			0	Funds allocated but no implementation

Report for FY 2016/17, Quarter 4

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

Name of Project: To construct 3 solid wast collection points at Kyaka, Bunazi and Mutukula by june 2017

Council: Misenyi District Council (Kagera Region)

Location: Kyaka, Bunazi and Mutukula

To construct 3 solid wast collection points at Kyaka, Bunazi and Mutukula by june 2017 Description:

21,000,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) Completion Date (Planned)

Contract Details Type of Procurement

LLG

Yes

Project Budget:

Approved Council Budget: 21,000,000 Supplimentary Council Budget

Total Approved Council Budget 21,000,000

Community Contribution: Other Off Budget Funding:

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

CDG

Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : Health HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments 21.000.000 1-Jul-16 30-Jun-17

DP43

Works

Main Project Outputs: Number Unit Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 3 solid wast collection po	not yet implemented	0	Not implemented
2		not yet implemented	0	Not implemented
3			0	Not implemented
4			0	Not implemented

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

Name of Project: To facilitate implementation of village projectsthrough CDF to all 77

Council: Misenyi District Council (Kagera Region)

Location: Villages

Description: To facilitate implementation of village projectsthrough CDF to all 77

To facilitate implementation of Village projects through CDF to all 77

45,970,000

Contract Details
Type of Procurement
Procurement Method
Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned)
Completion Date (Planned)

Tonsultant/Serv. Prov.
45,970,000
1-Jul-16
30-Jun-17

Lands

LLG

Yes

Project Budget:

Approved Council Budget: 45,970,000
Supplimentary Council Budget
Total Approved Council Budget 45,970,000

Community Contribution:

Report for FY 2016/17, Quarter 4

Other Off Budget Funding:

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

Main Funding Source: CDG
Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target: Expenditure

Expenditure Infrastructure/Invest Category: ments

Main Project Outputs:

Number Unit

Others Select Select Select Select

DP44

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	8,987,000	8,987,000	0	0	0	45,970,000	no funds reliesed
2		8,987,000		0	0	45,970,000	no funds reliesed
3		8,987,000		0	0	45,970,000	no funds reliesed
4		8,987,000		0	0	45,970,000	no funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate implementation of village	Not yet implemented	0	Not yet implemented
2		Not yet implemented	0	Not yet implemented
3		Not yet implemented	0	Not yet implemented
4			0	Not yet implemented

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

Name of Project: To conduct a 4 days training of 154 VHWs on baseline data collection by june 2017

Council: Misenyi District Council (Kagera Region)

Location: Missenyi

Report for FY 2016/17, Quarter 4

To conduct a 4 days training of 154 VHWs on baseline data collection by june 2017 Description:

2,000,000

Type of Procurement Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 2.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Water

HLG

Yes

Project Budget:

Approved Council Budget: 2,000,000 Supplimentary Council Budget Total Approved Council Budget 2,000,000

Community Contribution: Other Off Budget Funding:

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

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest Category: ments

Main Project Outputs:

Number Unit

Trainining (Procurement)No of People

Select Select Select

DP45

Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct a 4 days training of 154 V	not yet implemented	0	not yet implemented
2		not yet implemented	0	not yet implemented
3		not yet implemented	0	not yet implemented
4			0	not yet implemented

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

Name of Project: To conduct data collection in 77 villages by june 2017

Misenyi District Council (Kagera Region) Council:

Location: Villages

Report for FY 2016/17, Quarter 4

Description: To conduct data collection in 77 villages by june 2017

8,490,000

Contract Details Type of Procurement Goods Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 8,490,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Water

LLG

Yes

Project Budget:

Approved Council Budget: 8,490,000 Supplimentary Council Budget

Total Approved Council Budget 8,490,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: **RWSSP-CDG**

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit Others Select

Select Select Select

DP46

Financial Progress Report: Actual Allocations and Expenditures

Tillariolar Frogree							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	3,000,000	3,000,000	0	0	0	8,490,000	no funds reliesed
2		3,000,000		0	0	8,490,000	no funds reliesed
3		3,000,000		0	0	8,490,000	no funds reliesed
4		3,000,000		0	0	8,490,000	no funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct data collection in 77 village	not yet implemented	0	not yet implemented
2		not yet implemented	0	not yet implemented
3		not yet implemented	0	not yet implemented
4			0	not yet implemented

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

Name of Project: To conduct triggering sessions in 75 sub villages by june 2017

Misenyi District Council (Kagera Region) Council:

Location: Sub villages

Report for FY 2016/17, Quarter 4

Description: To conduct triggering sessions in 75 sub villages by june 2017

7,500,000

Contract Details Type of Procurement Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 7,500,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 7,500,000 Supplimentary Council Budget Total Approved Council Budget 7,500,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **RWSSP-CDG** Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code : Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Target: Expenditure

Category:

Infrastructure/Invest ments

Water LLG

Yes

Main Project Outputs: Number Unit Others Select Select Select Select

DP47

Financial Progress Report: Actual Allocations and Expenditures

- manolar r rogroc	p		P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	3,000,000	3,000,000	0	0	0	7,500,000	No funds reliesed
2		3,000,000		0	0	7,500,000	No funds reliesed
3		3,000,000		0	0	7,500,000	No funds reliesed
4		3,000,000		0	0	7,500,000	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct triggering sessions in 75 s	not yet implemented	0	not implemented
2		not yet implemented	0	not implemented
3		not yet implemented	0	not implemented
4			Ō	not implemented

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

Name of Project: To conduct cleanliness competition and rewarding 3 villages by june 2017

Council: Misenyi District Council (Kagera Region)

Location: Village

Report for FY 2016/17, Quarter 4

To conduct cleanliness competition and rewarding 3 villages by june 2017 Description:

3,000,000

Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 3,000,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Water

LLG

Yes

Project Budget:

Approved Council Budget: 3,000,000 Supplimentary Council Budget

Total Approved Council Budget 3,000,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: **RWSSP-CDG**

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code:

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct cleanliness competition ar	Not yet implemented	0	Not yet implemented
2		Not yet implemented	0	Not yet implemented
3		Not yet implemented	0	Not yet implemented
4			0	Not yet implemented

DP48

Report for FY 2016/17, Quarter 4

Project Type: Select Project Initiated: Select

Name of Project: To conduct supervision and monitoring quatery to 19 village by june 2017

Council: Misenyi District Council (Kagera Region)

Location: 19 Villages

To conduct supervision and monitoring quatery to 19 village by june 2017 Description:

6,010,000

Contract Details Type of Procurement Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 6,010,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30,june 2017

Water

LLG

Yes

Project Budget:

Approved Council Budget: 6,010,000 Supplimentary Council Budget

Total Approved Council Budget 6,010,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: **RWSSP-CDG**

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code:

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest ments

Category:

Main Project Outputs:

Number Unit

Others Select Select Select Select

DP49

Financial Progress Report: Actual Allocations and Expenditures

a							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,500,000	2,500,000	0	0	0	6,010,000	No funds reliesed
2		2,500,000		0	0	6,010,000	No funds reliesed
3		2,500,000		0	0	6,010,000	No funds reliesed
4		2,500,000		0	0	6,010,000	No funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supervision and monitorin	Not yet done	0	Not yet implemented
2		Not yet done	0	Not yet implemented
3		Not yet done	0	Not yet implemented
4			0	Not yet implemented

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

Name of Project: To formulate WASH clubs and conduct cleanliness in 20 Primary schools and 2 secondary 20 village

Council: Misenyi District Council (Kagera Region)

Location: Villages and schools

Report for FY 2016/17, Quarter 4

Description: To formulate WASH clubs and conduct cleanliness in 20 Primary schools and 2 secondary 20 village

Contractor/Consultant/Serv. Prov. Contract Sum 2.000.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 1-Jan-17

Contract Details Type of Procurement

Water

LLG

Yes

Procurement Method

Project Budget:

Approved Council Budget: 2,000,000 Supplimentary Council Budget

Total Approved Council Budget 2,000,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **RWSSP-CDG**

Financial Progress Report: Actual Allocations and Expenditures

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

2,000,000

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

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To fomulate WASH clubs and conduc	not yet done	0	Not yet done
2		not yet done	0	Not yet done
3		Work done	78	Funds reliesed and work done
4			100	Funds reliesed and work done

DP50

Others

Non Consultancy

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

Name of Project: To conduct inspection of schools and regulate the compliance of standards in 19 schools

2,015,000

Council: Misenyi District Council (Kagera Region)

Location: Missenyi

Report for FY 2016/17, Quarter 4

To conduct inspection of schools and regulate the compliance of standards in 19 schools by june 2 Description:

Type of Procurement Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum 2,015,000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30, june 2017

Contract Details

Water

LLG

Yes

Project Budget:

Approved Council Budget: 2,015,000

Supplimentary Council Budget Total Approved Council Budget 2,015,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source: Select

RWSSP-CDG

Project Details:

Project (Activity) Code:

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

> Others Select Select Select

Select

DP51

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,015,000	2,015,000	0	0	0	2,015,000	No funds reliesed
2		2,015,000		0	0	2,015,000	No funds reliesed
3		2,015,000	2,015,000	2,015,000	100	0	Funds allocated
4		2,015,000		2,015,000	100	0	Funds allocated

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct inspection of schools and	not yet implemented	0	not yet implemented
2		not yet implemented	0	not yet implemented
3		work done	100	Work done
4			100	Work done

Report for FY 2016/17, Quarter 4

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

Name of Project: To conduct inspection of health facilities and regulate the compliance of standards villages by june

Council: Misenyi District Council (Kagera Region)

Location: Village health facilities

Description: To conduct inspection of health facilities and regulate the compliance of standards villages by june

2,985,000

Contractor/Consultant/Serv. Prov. Contract Sum 2.985.000 Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Health

LLG

Yes

Procurement Method

Project Budget:

Approved Council Budget: 2,985,000

Supplimentary Council Budget Total Approved Council Budget 2,985,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **RWSSP-CDG**

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG: Mkukuta:

Objective:

Category:

Target: Expenditure

Infrastructure/Invest ments

Main Project Outputs:

Number Unit

> Dispensary(s) Select

Non Consultancy

Select

Select Select

DP52

Others

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	600,000	600,000	600,000	600,000	20	2,385,000	Funds reliesed
2		600,000		600,000	20	2,385,000	Funds reliesed
3		600,000		600,000	20	2,385,000	Funds reliesed
4		600,000		600,000	20	2,385,000	Funds reliesed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct inspection of health faciliti	Inspection done	20	work done
2		Inspection done	50	work done
3		Inspection done	89	work done
4			100	work done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17, Quarter 4

DP53

Project Type:	Select					Project Initiated:		Select	
Name of Project:						1	Contract Details		
Council:	Misenyi District C	ouncil (Kagera Regio	on)				Type of Procureme	ent	Select
Location:	,	, J	,				Procurement Meth	od	Select
Description:							Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne		mm/dd/yyyy
							Completion Date (I	Planned)	mm/dd/yyyy
			İ	<u> </u>			1		
Project Budget:	Decident			Project Details:				Main Project Ou	
Approved Council				Project (Activity)	Code:	Coloot			Unit
Supplimentary Co Total Approved Co		0		Sector / Dept. : HLG / LLG:		Select Select		Trainining (o	other)No of People Select
Community Contri		U		Mkukuta:		Select			Select
Other Off Budget				Objective:		Select			Select
	J			Target:					Select
Total Budget (inc		0		Expenditure	Infrastructure/Invest				Ocicot
and Off Budget F	Funding)	·		Category:	ments				
Main Funding Sou	ırce:	Select		Januago. y.					
Co-Funding From		Select							
							•		
Financial Progre		Allocations and Ex	•						
ĺ	Actual		Actual						

·	mandar rogress report recall rinesations and Experiations						
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

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

4

Report for FY	2016/17, Quarte	r 4							DP5
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Misenyi District Co	ouncil (Kagera Regi	on)				Contract Details Type of Procurem Procurement Metr Contractor/Consul Contract Sum Start Date (Planne	nod tant/Serv. Prov.	Selec Selec mm/dd/yyy
						_	Completion Date (Planned)	mm/dd/yyy
and Off Budget I Main Funding Sou Co-Funding From	ouncil Budget council Budget ribution: Funding: cl Comm. Contr. Funding) urce: n Other Source:	0 Select Select		Project Details: Project (Activity) (Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select	t		tputs: Unit other)No of People Selec Selec Selec
Financial Progre	ess Report: Actual Actual	Allocations and E	Actual						
Quarter	Allocation (Quarter)	Cumulative Allocation	Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regard	ing Financial Pro	gress
1		0			0	Ó	<u> </u>		
2		0			0	0			
3		0			0 0	C			
Physical Progres	ss Report Planned Activity	,	Actual Implemen		Cumulative Implementation (0-100%)	Remarks on Phys			
1					(0-100 /0)				
2									
1 2									

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17, Quarter 4

-					
Project Type:	Select		Project Initiated:	Select	
_			-		
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Regi	on)		Type of Procurement	Select
Location:	, , ,	,		Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
			_	Completion Date (Planned)	mm/dd/yyyy

Project Budget:	
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:	Select
Co-Funding From Other Source:	Select

Project Details:	1	
Project (Activity)	Code:	
Sector / Dept. :		Select
HLG / LLG:		Select
Mkukuta:		Select
Objective:		
Target:		
Expenditure	Infrastructure/Invest	
Category:	ments	
,		

Main Projec	ct Outputs:
Number	Unit
Trainini	ing (other)No of People
	Select
	Select
	Select
	Select

DP55

mm/dd/yyyy

Financial Progress Report: Actual Allocations and Expenditures

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

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

			UGRESS REP	ORI FOR LGA D	EVELOPMENT AC	IIVIIIES			DDEC
Report for FY	2016/17, Quarte	er 4							DP56
Project Type:	Select					Project Initiated:		Select	
Name of Project:							Contract Details		
Council:	Misenyi District C	ouncil (Kagera Reg	ion)				Type of Procurem	ent	Select
Location:	,	, J	,				Procurement Meth	od	Select
Description:							Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne		mm/dd/yyyy
							Completion Date (Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	touts:
Approved Counci				Project (Activity) Code :				Number	Unit
Supplimentary Co	•			Sector / Dept. :		Selec	t	Trainining (c	ther)No of People
Total Approved C	•	(HLG / LLG:		Selec	t		Select
Community Conti	ribution:			Mkukuta:		Selec	t		Select
Other Off Budget	Funding:			Objective:					Select
Total Budget (in	al Camma Camtu			Target:					Select
• ,	cl Comm. Contr.	(Expenditure	Infrastructure/Invest				
and Off Budget	runung)			Category:	ments				
Main Funding So	urce:	Select							
Co-Funding From	Other Source:	Select							

Financial Progress Report: Actual Allocations and Expenditures

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

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 4

Report for FY	2016/17, Quarter 4				DP57
Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Region)			Type of Procurement	Select
Location:	,			Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
·				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
				Completion Date (Planned)	mm/dd/yyyy
1					
Project Budget:		Project Details:		Main Project Ou	tnute:

Project Buaget:	
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:	Select
Co-Funding From Other Source:	Select

Project (Activity) Code :				
Sector / Dept. :				
HLG / LLG:				
Mkukuta:				
Infrastructure/Invest				
ments				
	Infrastructure/Invest			

Main Projec	ct Outputs:	
Number	Unit	
Trainini	ing (other)No of Peo	ple
	Sel	ect

Financial Progress Report: Actual Allocations and Expenditures

·	mandar 1 ogrede Reporti 7 totaar 7 modatione and Experiental co									
	Actual		Actual							
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio					
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress			
1		0		0		0				
2		0		0		0				
3		0		0		0				
4		0		0		0				

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

	2016/17, Quarter		<u> </u>	OKT TOK EGA BEVELOT MENT	7.01111120			DP58
Project Type:	Select				Project Initiated:		Select	
Name of Project:						Contract Details		
Council:	Misenyi District Co	uncil (Kagera Regi	on)			Type of Procurem	ent	Select
Location:		, ,				Procurement Meth	nod	Select
Description:						Contractor/Consul	ltant/Serv. Prov.	
						Contract Sum		
						Start Date (Planne	ed)	mm/dd/yyyy
						Completion Date ((Planned)	mm/dd/yyyy
Duele et Duele et			1	Duningst Datailas		٦	Main Business O.	
Project Budget:				Project Details:			Main Project Ou	•
Approved Counci	J			Project (Activity) Code :			Number	Unit
Supplimentary Co				Sector / Dept. :	Selec	t	Trainining (d	other)No of People
Total Approved C	Council Budget	0		HLG / LLG:	Selec	t		Select
Community Conti	ribution:			Mkukuta:	Selec	t		Select
Other Off Budget	Funding:			Objective:				Select

Select

Target:

Expenditure

Category:

Financial Progress Report: Actual Allocations and Expenditures

Select

Select

·	notal i regreso Reporti / totali / inestatione and Experiatelise							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1		0		0		0		
2		0		0		0		
3		0		0		0		
4		0		0		0		

Infrastructure/Invest

ments

Physical Progress Report

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

and Off Budget Funding)

Main Funding Source:

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

Report for FY	2016/17, Quarter	4							DP59
Project Type:	Select					Project Initiated:		Select	
ojost . jpo.	20.000					ojootatoa.		00.001	
Name of Project:							Contract Details		
Council:	Misenyi District Co	uncil (Kagera Regi	on)				Type of Procureme	ent	Select
Location:		\	,				Procurement Meth	od	Selec
Description:							Contractor/Consul	tant/Serv. Prov.	
'							Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
_						•	Completion Date (Planned)	mm/dd/yyyy
Project Budget:]	Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:			Project (Activity) C	Code :				Unit
Supplimentary Co				Sector / Dept. :		Select		Trainining (c	ther)No of People
Total Approved C		0		HLG / LLG:		Select		ů .	Selec
Community Contr	ibution:			Mkukuta:		Select			Selec
Other Off Budget	Funding:			Objective:					Selec
Total Budmat (in	-1 0 0 1			Target:					Selec
Total Budget (in		0		Expenditure	Infrastructure/Invest				
and Off Budget F	-unaing)			Category:	ments				
Main Funding Sou	ırce:	Select							
Co-Funding From	Other Source:	Select							
Financial Progre	ss Report: Actual A	Allocations and Ex							
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regardi	ng Financial Pro	gress
1		0		0		0			
2		0		0	1	0			
3		0		0		0			
4		0		0)	0			
Physical Progres	ss Report								
					Cumulative				
Quarter	Planned Activity		Actual Implemen	tation	Implementation	Remarks on Phys	sical Progress		
					(0-100%)				
1									

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17. Quarter 4

Report for FY 2	2016/17, Quartei	r 4							DP60
Project Type:	Select					Project Initiated:	S	Select	
Name of Project: Council: Location: Description:	Misenyi District Co	uncil (Kagera Regio	on)				Contract Details Type of Procuremer Procurement Methor Contractor/Consulta Contract Sum	d nt/Serv. Prov.	Select Select
						J	Start Date (Planned) Completion Date (Planned)		mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Cot Total Approved Co Community Contri Other Off Budget I Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget bution: Funding: cl Comm. Contr. funding) rce: Other Source:	0 Select Select		Project Details: Project (Activity) C Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select Select	I N	Main Project Out Number	
Financial Progres	Actual	Allocations and Ex	Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation 0	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regardin	g Financial Prog	įress
2		0		0		0			
3		0		0		0			
4		0		0		0			
Physical Progres Quarter	s Report Planned Activity		Actual Implemen	tation	Cumulative Implementation (0-100%)	Remarks on Phys	sical Progress		
1									
2									
3									

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17. Quarter 4

4

Report for FY 2	2016/17, Quarter	· 4							DP61
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Misenyi District Co	uncil (Kagera Regi	on)				Contract Details Type of Procurement Meth Contractor/Consul Contract Sum Start Date (Planne	nod tant/Serv. Prov.	Select Select
							Completion Date (mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Cot Total Approved Co Community Contri. Other Off Budget I Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget buncil Budget bution: Funding: unding) rce:	0 Select Select		Project Details: Project (Activity) C Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Infrastructure/Invest ments	Select Select Select		Main Project Ou Number	
Financial Progres	ss Report: Actual A	Allocations and Ex	openditures						
Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio	Balance (TShs.)	Remarks Regardi	ing Financial Pro	aress
1	(4.0.10.)	0		0		0		g	9
2		0		0		0			
3		0		0		0			
Physical Progres	s Report	0		0	Cumulative	0			
Quarter	Planned Activity		Actual Implement	tation	Implementation (0-100%)	Remarks on Phys	sical Progress		
1									
2									
3									

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17, Quarter 4

Report for FY 2	2016/17, Quarter	4							DP62
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Misenyi District Co	uncil (Kagera Regi	on)				Contract Details Type of Procurement Meth Contractor/Consult Contract Sum Start Date (Planne	od tant/Serv. Prov.	Select Select mm/dd/yyyy
							Completion Date (Planned)	mm/dd/yyyy
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: Select			Project Details: Project (Activity) C Sector / Dept. : HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select Select			tputs: Unit ther)No of People Select Select Select Select	
Co-Funding From		Select							
Financial Progres	ss Report: Actual A Actual Allocation (Quarter)	Allocations and Ex Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio	Balance (TShs.)	Remarks Regardi	ng Financial Pro	gress
2		0		0		0			
3		0		0		0			
4		0		0		0			
Physical Progres	s Report								
Quarter	Planned Activity		Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Phys	ical Progress		
1									
2									
3									

Report for FY	2016/17, Quarter 4			DP63
Project Type:	Select	Project Initiated:	Select	
Name of Project:			Contract Details	
Council:	Misenyi District Council (Kagera Region)		Type of Procurement	Select
Location:			Procurement Method	Select
Description:			Contractor/Consultant/Serv. Prov.	
			Contract Sum	
			Start Date (Planned)	mm/dd/yyyy
			Completion Date (Planned)	mm/dd/yyyy
				••••

Project Budget:	
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:	Select
Co-Funding From Other Source:	Select

ode:			
	Select		
HLG / LLG:			
Mkukuta:			
Infrastructure/Invest			
ments			
	Infrastructure/Invest		

Main Projec	t Outputs:	
Number	Unit	
Trainini	ng (other)No	of People
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY	2016/17, Quarter 4						DP64
Project Type:	Select			Project Initiated:		Select	
Name of Project:					Contract Details		_
Council:	Misenyi District Counc	il (Kagera Region))		Type of Procureme	ent	Select
Location:	·	`			Procurement Meth	od	Select
Description:					Contractor/Consul	tant/Serv. Prov.	
					Contract Sum		
					Start Date (Planne	d)	mm/dd/yyyy
					Completion Date (Planned)	mm/dd/yyyy
Project Budget:			Project Details:		٦	Main Project Ou	tnute
Approved Counci			Project Details.	de :		Number	Unit
Supplimentary Co	0		Sector / Dept. :	Selec	t		other)No of People
Total Approved C	0	0	HLG / LLG:	Selec		Training (c	Select
Community Conti			Mkukuta:	Selec			Select
Other Off Budget			Objective:	5 5,55			Select

Total Budget (incl Comm. Contr. and Off Budget Funding) Main Funding Source: Co-Funding From Other Source: Select Objective: Target: Expenditure Infrastructure/Invest Category: ments

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Select

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

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

Report for FY	2016/17, Quarte	r 4							DP6
Project Type:	Select					Project Initiated:		Select	
Name of Project:						1	Contract Details		
Name of Project:	Missessi District Os		\					a m t	0-1-
Council:	Misenyi District Co	ouncil (Kagera Regi	on)				Type of Procurem		Selec
Location:							Procurement Meth		Selec
Description:							Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne		mm/dd/yyy
							Completion Date (Planned)	mm/dd/yyy
Project Budget:				Project Details:			1	Main Project Ou	itputs:
Approved Council	l Budget			Project (Activity) (Code ·			Number	Unit
Supplimentary Co				Sector / Dept. :		Select			other)No of People
Total Approved C		0		HLG / LLG:		Select		Training (C	Selec
Community Contr		U		Mkukuta:		Select			Selec
Other Off Budget				Objective:		Selec			Selec
Other On Budget	runaing.			,					
Total Budget (in	cl Comm. Contr.	•		Target:	1.6				Selec
and Off Budget I	Funding)	0		Expenditure Category:	Infrastructure/Invest ments				
Main Funding Sou	ırce:	Select		Category.	ments				
Co-Funding From		Select							
Financial Progre	ss Report: Actual	Allocations and Ex	xpenditures Actual				1		
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regard	ing Financial Pro	aress
1	(Quartor)	0			0	Daidines (Teller))		.g. 000
2		0		(0	C)		
3		0		(0	C			
4		0		(0	C			
Physical Progres	ss Report								
	•				Cumulative				
Quarter	Planned Activity		Actual Implemen	tation	Implementation (0-100%)	Remarks on Phys	sical Progress		
1					(/				

Report for FY	2016/17, Quarter 4						DP66
Project Type:	Select			Project Initiated:		Select	
Name of Project:					Contract Details		
Council:	Misenyi District Council (Kagera Re	gion)			Type of Procureme	ent	Select
Location:	, ,	,			Procurement Meth	od	Select
Description:					Contractor/Consul	tant/Serv. Prov.	
					Contract Sum		
					Start Date (Planne	ed)	mm/dd/yyyy
					Completion Date (Planned)	mm/dd/yyyy
Project Budget:			Project Details:		1	Main Project Ou	itputs:
Approved Council	Budget:		Project (Activity) Code :			Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :	Selec	t	Trainining (d	other)No of People
Total Approved C	ouncil Budget	0	HLG / LLG:	Selec	t		Select
Community Contr	ibution:		Mkukuta:	Selec	t		Select

Select

Select

Objective:

Expenditure

Category:

Target:

Financial Progress Report: Actual Allocations and Expenditures

Select

Select

·	anotari rogroco reporti rictati rinocationo ana Exponattaroo							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1		0		0		0		
2		0		0		0		
3		0		0		0		
4		0		0		0		

Infrastructure/Invest

ments

Physical Progress Report

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source:

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

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 4

Report for FY	2016/17, Quartei	r 4							DP67
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:		uncil (Kagera Regio	on)				Contract Details Type of Procurement Meth Contractor/Consult Contract Sum Start Date (Planne Completion Date (I	ent od tant/Serv. Prov.	Select Select mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Co Total Approved Community Contro Other Off Budget Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget ouncil Budget ibution: Funding: cl Comm. Contr. Funding) urce:	0 Select Select		Project Details: Project (Activity) C Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select Select			tputs: Unit other)No of People Select Select Select Select
Financial Progre	ss Report: Actual	Allocations and Ex	cpenditures						
Quarter 1 2 3 4	Actual Allocation (Quarter)	Cumulative Allocation 0 0 0	Actual Expenditure (Quarter)	Cumulative Expenditure		Balance (TShs.) 0 0 0		ing Financial Pro	gress
Physical Progres Quarter	ss Report		Actual Implemen		Cumulative Implementation	Remarks on Phys			
1			, totali ilipiolileli		(0-100%)	Tigotham on Finye			
2									

2016/17, Quarter 4				DP68
Select		Project Initiated:	Select	
			Contract Details	
Misenyi District Council (Kagera Regio	n)		Type of Procurement	Select
			Procurement Method	Select
			Contractor/Consultant/Serv. Prov.	
			Contract Sum	
			Start Date (Planned)	mm/dd/yyyy
			Completion Date (Planned)	mm/dd/yyyy
	Project Details:		Main Project Ou	itputs:
Budget:	Project (Activity) Code :		Number	Unit
	Misenyi District Council (Kagera Regio	Select Misenyi District Council (Kagera Region) Project Details:	Select Project Initiated: Misenyi District Council (Kagera Region) Project Details:	Select Project Initiated: Select Contract Details Type of Procurement Procurement Method Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) Completion Date (Planned) Project Details: Main Project Out

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)	C
Main Funding Source:	Select
Co-Funding From Other Source:	Select

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

Main Projec	t Outputs:
Number	Unit
Trainini	ng (other)No of Peopl
	Selec
	Selec
	Selec
	Selec

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY	2016/17, Quarter 4						DP69
Project Type:	Select			Project Initiated:		Select	
Name of Project:					Contract Details		
Council:	Misenyi District Council (Kagera Rec	ion)			Type of Procurem	ent	Select
Location:	, g	ĺ			Procurement Meth	nod	Select
Description:					Contractor/Consul	tant/Serv. Prov.	
					Contract Sum		
					Start Date (Planne	ed)	mm/dd/yyyy
					Completion Date (Planned)	mm/dd/yyyy
Duniont Budwate		7	Droinet Dataila		7	Main Drainet Or	.44
Project Budget:			Project Details:			Main Project Ou Number	•
Approved Counci	O .		Project (Activity) Code :	0-1			Unit
Supplimentary Co			Sector / Dept. :	Selec		rainining (d	other)No of People
Total Approved C	3)	HLG / LLG:	Selec			Select
Community Conti	ribution:		Mkukuta:	Selec	t		Select
Other Off Budget	Funding:		Objective:				Select

Select

Target:

Expenditure

Category:

Financial Progress Report: Actual Allocations and Expenditures

Select Select

·	andar rogioco ropora rictaar alcoationo ana Exportataree							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1		0		0		0		
2		0		0		0		
3		0		0		0		
4		0		0		0		

Infrastructure/Invest

ments

Physical Progress Report

Total Budget (incl Comm. Contr.

Main Funding Source: Co-Funding From Other Source:

and Off Budget Funding)

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

Report for FY	2016/17, Quarter	r 4						DP70
Project Type:	Select				Project Initiated:		Select	
Name of Project:						Contract Details		
Council:		uncil (Kagera Regi	on)			Type of Procurem	ent	Select
Location:		, ,				Procurement Meth	od	Select
Description:						Contractor/Consul	tant/Serv. Prov.	
						Contract Sum		
						Start Date (Planne	ed)	mm/dd/yyyy
						Completion Date (Planned)	mm/dd/yyyy
			ı	<u> </u>		7		
Project Budget:				Project Details:			Main Project Οι	•
Approved Counci	l Budget:			Project (Activity) Code :			Number	Unit
Supplimentary Co	ouncil Budget			Sector / Dept. :	Selec	t	Trainining (other)No of People
Total Approved C	ouncil Budget	0		HLG / LLG:	Selec	t		Select
Community Conti	ribution:			Mkukuta:	Selec	t		Select

Objective: Target:

Expenditure

Category:

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Select

Select

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

ments

Infrastructure/Invest

Physical Progress Report

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source:

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

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

Report for FY	2016/17, Quarter 4				DP71
Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Region	on)		Type of Procurement	Select
Location:	, ,			Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
			<u></u>	Completion Date (Planned)	mm/dd/yyyy
Project Budget:		Project Details:		Main Project Ou	tputs:
Approved Counci	l Budget:	Project (Activity) Code :		Number	Unit
Supplimentary Co	ouncil Budget	Sector / Dept. :	Select	Trainining (c	other)No of People

Approved Council Budget.		
Supplimentary Council Budget		
Total Approved Council Budget		C
Community Contribution:		
Other Off Budget Funding:		
Total Budget (incl Comm. Contr. and Off Budget Funding)		C
Main Funding Source:	Select	
Co-Funding From Other Source:	Select	

Project Details:	Project Details:						
Project (Activity) (
Sector / Dept. :		Select					
HLG / LLG:		Select					
Mkukuta:	Mkukuta:						
Objective:							
Target:							
Expenditure	Infrastructure/Invest						
Category:	ments						

Main Project Outputs:								
Number	Unit							
Trainini	ng (other)No of People							
	Select							
	Select							
	Select							
	Select							

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY 2016/17, Quarter 4				
Project Type:	Select	Project Initiated:	Select	
Name of Project:			Contract Details	П
Council:	Misenyi District Council (Kagera Region)		Type of Procurement	Select
Location:	, ,		Procurement Method	Select
Description:			Contractor/Consultant/Serv. Prov.	
			Contract Sum	

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:
Select

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

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

mm/dd/yyyy

mm/dd/yyyy

Start Date (Planned)

Completion Date (Planned)

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY 2016/17, Quarter 4						
Project Type:	Select	Project Initiated:	Select			

Name of Project:		Contract Details
Council:	Misenyi District Council (Kagera Region)	Type of Procurement
Location:		Procurement Method
Description:		Contractor/Consultant/Serv. Prov.
		Contract Sum
		Start 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:	Select	
Co-Funding From Other Source:	Select	

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

Main Projec	t Outputs:	
Number	Unit	
Trainini	ing (other)No	of People Select Select Select Select

Completion Date (Planned)

DP73

Select

Select

mm/dd/yyyy

mm/dd/yyyy

Financial Progress Report: Actual Allocations and Expenditures

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

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

Project Type:	Select			Project Initiated:	Select		
Name of Project:					Contract Details		
Council:	Misenyi District Council (Kagera Region	on)			Type of Procurement	Sel	ec

Location:
Description:

Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned)
Completion Date (Planned)
mm/dd/yyyy
mm/dd/yyyy

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:
Select
Select

Report for FY 2016/17, Quarter 4

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

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

DP74

Financial Progress Report: Actual Allocations and Expenditures

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

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 4

Project Type:	Select	Project Initiated:	Select

Name of Project:			Contract Details	
Council:	Misenyi District Council (Kagera Region)		Type of Procurement	Select
ocation:			Procurement Method	Select
Description:			Contractor/Consultant/Serv. Prov.	
			Contract Sum	
			Start Date (Planned)	mm/dd/yyyy
			Completion Date (Planned)	mm/dd/yyyy

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)		C
Main Funding Source:	Select	
Co-Funding From Other Source:	Select	

Project Details:		
Project (Activity) C	ode:	
Sector / Dept. :		Select
HLG / LLG:		Select
Mkukuta:		Select
Objective:		
Target:		
Expenditure	Infrastructure/Invest	
Category:	ments	

Main Projec	t Outputs:	
Number	Unit	
Trainini	ing (other)No	of People Select Select Select Select

DP75

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY	2016/17, Quarter 4					DP76
Project Type:	Select			Project Initiated:	Select	
Name of Project:					Contract Details	
Council:	Misenyi District Council (Kagera Region	on)			Type of Procurement	Select
Location:	, ,				Procurement Method	Select
Description:					Contractor/Consultant/Serv. Prov.	
					Contract Sum	
					Start Date (Planned)	mm/dd/yyyy
					Completion Date (Planned)	mm/dd/yyyy
Project Budget:			Project Details:		Main Project Ou	tputs:
Approved Council	Budget:		Project (Activity) Code :		Number	Unit

Supplimentary Council Budget		_
Total Approved Council Budget Community Contribution: Other Off Budget Funding:		0
Total Budget (incl Comm. Contr. and Off Budget Funding)		0
Main Funding Source: Co-Funding From Other Source:	Select Select	

Project Details:		
Project (Activity) C	ode:	
Sector / Dept. :		Select
HLG / LLG:		Select
Mkukuta:		Select
Objective:		
Target:		
Expenditure	Infrastructure/Invest	
Category:	ments	

Main Projec	t Outputs:
Number	Unit
Trainini	ng (other)No of People
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

a	mandar rogico ropora rotata ratioattono ana Exponantaro							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1		0		0		0		
2		0		0		0		
3		0		0		0		
4		0		0		0		

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

•	•		
Project Type:	Select	Project Initiated:	Select

Name of Project:
Council: Misenyi District Council (Kagera Region)
Location:
Description:

Contract Details
Type of Procurement Select
Procurement Method Select
Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned) mm/dd/yyyy
Completion Date (Planned) mm/dd/yyyy

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: Select
Co-Funding From Other Source: Select

Report for FY 2016/17, Quarter 4

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

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

DP77

Financial Progress Report: Actual Allocations and Expenditures

a	mandar rogico ropora rotata ratioattono ana Exponantaro							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1		0		0		0		
2		0		0		0		
3		0		0		0		
4		0		0		0		

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

Report for FY	2016/17, Quarter 4				DP/8
Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Region	on)		Type of Procurement	Select
Location:	, ,			Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
				Completion Date (Planned)	mm/dd/yyyy
				_	
Project Budget: Project Details: Main Pro		Main Project Ou	tputs:		

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:	Select	
Co-Funding From Other Source:	Select	

Project Details:					
Project (Activity) C	ode:				
Sector / Dept. :	Select				
HLG / LLG:	Select				
Mkukuta:	Select				
Objective:					
Target:					
Expenditure	Infrastructure/Invest				
Category:	ments				

Main Project Outputs:							
Number	Unit						
Trainini	ng (other)No of People						
	Selec						
	Selec						
	Selec						
	Selec						

Financial Progress Report: Actual Allocations and Expenditures

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

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

0

Report for FY	2016/17, Quarter 4				DP79		
Project Type:	Select			Project Initiated:		Select	
Name of Project:					Contract Details		
Council:	Misenyi District Council	(Kagera Region)			Type of Procureme	ent	Select
Location:		,			Procurement Meth	ıod	Select
Description:					Contractor/Consultant/Se		
-					Contract Sum		
					Start Date (Planne	:d)	mm/dd/yyyy
					Completion Date (Planned)	mm/dd/yyyy
Project Budget:			Project Details:		1	Main Project Ou	ıtnute:
Approved Council			Project Details. Project (Activity) Code :			Number	Unit
Supplimentary Co	0		Sector / Dept. :	Select			other)No of People
Total Approved Council Budget 0		0	HLG / LLG:	Select		Se	
Community Contribution:		-	Mkukuta:	Select		Sel	
Other Off Budget			Objective:				Select
Total Budget (in	9		Target:				Select

Financial Progress Report: Actual Allocations and Expenditures

Select

Select

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

Infrastructure/Invest

ments

Expenditure

Category:

Physical Progress Report

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

and Off Budget Funding)

Main Funding Source:

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

Report for FY	2016/17, Quarter 4				DP80
Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Region)			Type of Procurement	Select
Location:				Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
				Completion Date (Planned)	mm/dd/yyyy
Project Budget:		Project Details:		Main Project Ou	tputs:
Approved Counci	l Budget:	Project (Activity) Code :		Number	Unit
Supplimentary Co	nuncil Budget	Sector / Dent ·	Selec	Trainining (c	ther \No of People

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:
Select

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

Main Projec	t Outputs:	
Number	Unit	
Trainini	ng (other)No of People	е
	Selec	ct

Financial Progress Report: Actual Allocations and Expenditures

·	o reporti metadi m		P 0 1 1 4 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

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 4

4

Report for FY 2	2016/17, Quarte	r 4							DP81
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Misenyi District Co	ouncil (Kagera Regio	on)				Contract Details Type of Procurement Methor Contractor/Consul Contract Sum Start Date (Planne	nod ltant/Serv. Prov.	Select Select mm/dd/yyyy
						_	Completion Date ((Planned)	mm/dd/yyyy
Project Budget: Approved Council Supplimentary Council Total Approved Co Community Contri Other Off Budget I Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget buncil Budget bution: Funding: unding) rce:	0 Select Select		Project Details: Project (Activity) C Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select Select			tputs: Unit ther)No of People Select Select Select
Financial Progres		Allocations and Ex							
Quarter 1	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regard	ing Financial Pro	gress
2		0		0		0			
3		0		0		0			
Physical Progres Quarter	s Report Planned Activity	0	Actual Implemen	tation	Cumulative Implementation (0-100%)	Remarks on Phys			
1					(0-100%)				
2									
3									

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17. Quarter 4

4

Report for FY	2016/17, Quarter	r 4							DP82
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:		uncil (Kagera Regio	on)				Contract Details Type of Procureme Procurement Metho Contractor/Consult Contract Sum Start Date (Planne) Completion Date (F	ent od tant/Serv. Prov.	Select Select mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Co Total Approved C Community Contr Other Off Budget Total Budget (in and Off Budget I Main Funding Sou Co-Funding From	uncil Budget cuncil Budget ibution: Funding: cl Comm. Contr. Funding)	0 Select Select		Project Details: Project (Activity) O Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select Select			
Quarter 1 2 3 4	ss Report: Actual Actual Allocation (Quarter)	Cumulative Allocation O 0 0 0	Actual Expenditure (Quarter)	Cumulative Expenditure 0		Balance (TShs.) 0 0 0 0		ng Financial Pro	gress
Physical Progres	s Report Planned Activity		Actual Implemen	tation	Cumulative Implementation (0-100%)	Remarks on Phys	sical Progress		
2					(0.10078)				

Report for F	Y 2016/17, Quarter 4			DP83
Project Type:	Select	Project Initiated:	Select	

Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Regio	on)		Type of Procurement	Select
Location:				Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
				Completion Date (Planned)	mm/dd/yyyy

Project Budget:		
Approved Council Budget:		
Supplimentary Council Budget		
Total Approved Council Budget		C
Community Contribution:		
Other Off Budget Funding:		
Total Budget (incl Comm. Contr. and Off Budget Funding)		0
Main Funding Source:	Select	
Co-Funding From Other Source:	Select	

Project Details:		
Project (Activity) C	ode:	
Sector / Dept. :		Select
HLG / LLG:		Select
Mkukuta:	Select	
Objective:		
Target:		
Expenditure	Infrastructure/Invest	
Category:	ments	

	
Main Projec	t Outputs:
Number	Unit
Trainini	ing (other)No of People
	Selec
	Selec
	Selec
	Selec

DP83

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY	2016/17, Quarter 4				DP84
Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Region)			Type of Procurement	Select
Location:				Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
				Completion Date (Planned)	mm/dd/yyyy
				<u></u>	
Project Budget:		Project Details:		Main Project Ou	tputs:
Approved Counci	I Budget:	Project (Activity) Code:		Number	Unit
Supplimentary Co	nuncil Budget	Sector / Dept ·	Selec	Trainining (c	other Mo of People

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:
Select

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

Main Projec	t Outputs:
Number	Unit
Trainini	ng (other)No of People
	Selec
	Selec
	Selec
	Selec

Financial Progress Report: Actual Allocations and Expenditures

·	mandar 1 regrees report 7 total 7 the satisfies and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1		0		0		0			
2		0		0		0			
3		0		0		0			
4		0		0		0			

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

Report for FY 2016/17, Quarter 4					I AGIIVIIIEG			DP85
Project Type:	Select				Project Initiated:		Select	
Name of Project:						Contract Details		
Council:	Misenyi District Coun	ncil (Kagera Regi	on)			Type of Procureme	ent	Select
Location:	·	, ,				Procurement Meth	od	Select
Description:						Contractor/Consul	tant/Serv. Prov.	
·						Contract Sum		
						Start Date (Planne	ed)	mm/dd/yyyy
						Completion Date (Planned)	mm/dd/yyyy
Project Budget:				Project Details:		1	Main Project Ou	touts:
Approved Council				Project (Activity) Code :			Number	Unit
Supplimentary Council Budget			3 1 37		t	Trainining (other)No of People		
Total Approved C	•	0		HLG / LLG:	Selec			Select
Community Contribution:			Mkukuta:	Selec			Select	
Other Off Budget Funding:			Objective:				Select	

Select

Financial Progress Report: Actual Allocations and Expenditures

Select

Select

·	mandar i regreso reporti / tetati / tilocatione and Exponentare								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1		0		0		0			
2		0		0		0			
3		0		0		0			
4		0		0		0			

Infrastructure/Invest

ments

Target:

Expenditure

Category:

Physical Progress Report

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

and Off Budget Funding)

Main Funding Source:

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 4

Report for FY 2	2016/17, Quarter	· 4							DP86
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Misenyi District Co	uncil (Kagera Regi	on)				Contract Details Type of Procureme Procurement Meth Contractor/Consult Contract Sum	od tant/Serv. Prov.	Select Select
							Start Date (Planne Completion Date (mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Coi Total Approved Co Community Contri Other Off Budget I Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget buncil Budget bution: Funding: cunding) rce:	0 Select Select		Project Details: Project (Activity) C Sector / Dept. : HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select Select		Main Project Out	
	ss Report: Actual A		xpenditures Actual Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regardi	ng Financial Pro	gress
1		0		0	<u> </u>	0			
3		0		0		0			
4		0		0		0			
Physical Progres	s Report	0							
Quarter	Planned Activity		Actual Implemen	tation	Cumulative Implementation (0-100%)	Remarks on Phys	sical Progress		
1									
2									
3									

	2016/17, Quarter 4			DP87
Project Type:	Select	Project Initiated:	Select	

Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Regio	on)		Type of Procurement	Selec
Location:				Procurement Method	Selec
Description:				Contractor/Consultant/Serv. Prov.	
·				Contract Sum	
				Start Date (Planned)	mm/dd/yyy
			_	Completion Date (Planned)	mm/dd/yyy
				·	

Project Budget:		
Approved Council Budget:		
Supplimentary 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:	Select	
Co-Funding From Other Source:	Select	

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

Main Projec	t Outputs:	
Number	Unit	
Trainini	ng (other)No	of People Select Select Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY	2016/17, Quarte	r 4							DP88
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Misenyi District Co	ouncil (Kagera Regi	on)				Contract Details Type of Procurem Procurement Meth Contractor/Consul Contract Sum Start Date (Planne	nod ltant/Serv. Prov.	Selec Selec mm/dd/yyy
							Completion Date (mm/dd/yyy
Project Budget: Approved Council Supplimentary Co Total Approved C Community Contr Other Off Budget Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	ouncil Budget ouncil Budget ribution: Funding: cl Comm. Contr. Funding)	0 Select Select		Project Details: Project (Activity) (Sector / Dept. : HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Seleci Seleci Seleci	t		Unit Unit Other)No of People Select Select Select
	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regard	ing Financial Pro	gress
2		0			0	0			
3		0			0	0			
4		0			0	0			
Physical Progres	ss Report	, °			Cumulative	T			
Quarter	Planned Activity		Actual Implemen	ntation	Implementation (0-100%)	Remarks on Phys	sical Progress		
1									
2									

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17, Quarter 4

Report for FY 2	2016/17, Quarter	• 4							DP89
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	ouncil: Misenyi District Council (Kagera Region) ocation:						Contract Details Type of Procureme Procurement Metho Contractor/Consult Contract Sum Start Date (Planner	od ant/Serv. Prov. d)	Select Select mm/dd/yyyy
							Completion Date (F	Planned)	mm/dd/yyyy
Project Budget: Approved Council Supplimentary Coi Total Approved Co Community Contri Other Off Budget I	uncil Budget ouncil Budget bution: Funding:	0		Project Details: Project (Activity) C Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target:	ode :	Select Select			tputs: Unit ther)No of People Select Select Select Select
Total Budget (inc		0		Expenditure	Infrastructure/Invest				
Main Funding Source: Select Co-Funding From Other Source: Select				Category:	ments				
Financial Progres	ss Report: Actual A	Allocations and Ex	cpenditures						
Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regardi	ng Financial Pro	gress
2		0		0		0			
3		0		0		0			
4		0		0		0			
Physical Progres	s Report								
Quarter	Planned Activity		Actual Implemen	tation	Cumulative Implementation (0-100%)	Remarks on Phys	sical Progress		
1									
2									
3									

Report for FY	2016/17, Quarter 4						DP90
Project Type:	Select			Project Initiated:		Select	
Name of Project:					Contract Details		
Council:	Misenyi District Council (Kagera Reg	ion)			Type of Procurem	ent	Select
Location:	, ,	,			Procurement Meth	nod	Select
Description:					Contractor/Consultant/Serv. Prov.		
					Contract Sum		
					Start Date (Planne	ed)	mm/dd/yyyy
					Completion Date	(Planned)	mm/dd/yyyy
Duele et Duele et		٦	Duningst Detailer		٦	Main Business O.	
Project Budget:			Project Details:			Main Project Ou	•
Approved Counci	S		Project (Activity) Code :			Number	Unit
Supplimentary Council Budget			Sector / Dept. :	Selec		I rainining (d	other)No of People
Total Approved Council Budget 0)	HLG / LLG:	Selec	t	Se	
Community Contribution:			Mkukuta:	Selec	t		Select
Other Off Budget	Funding:		Objective:				Select

Select

Target:

Expenditure

Category:

Financial Progress Report: Actual Allocations and Expenditures

Select Select

·	o reporti metadi m		P 0 1 1 4 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Infrastructure/Invest

ments

Physical Progress Report

Total Budget (incl Comm. Contr.

Main Funding Source: Co-Funding From Other Source:

and Off Budget Funding)

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 4

4

Report for FY 2	2016/17, Quarter	· 4							DP91
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Council: Misenyi District Council (Kagera Region) ocation:						Contract Details Type of Procurement Meth Contractor/Consul Contract Sum Start Date (Planne	nod ltant/Serv. Prov.	Select Select mm/dd/yyyy
							Completion Date (mm/dd/yyyy
Project Budget: Approved Council Supplimentary Cot Total Approved Co Community Contri. Other Off Budget I Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget buncil Budget bution: Funding: unding) rce:	0 Select Select		Project Details: Project (Activity) C Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Infrastructure/Invest ments	Select Select Select		Main Project Ou Number	
Financial Progres	ss Report: Actual A	Allocations and Ex	openditures						
Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio	Balance (TShs.)	Remarks Regard	ing Financial Pro	aress
1	(Quarter)	0		0		0			9.000
2		0		0		0			
3		0		0		0			
4 Physical Progres	s Report	0		0		0			
Quarter	Planned Activity		Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Phys	sical Progress		
1									
2									
3									

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES Report for FY 2016/17. Quarter 4

Report for FY 2	2016/17, Quarte	r 4							DP92
Project Type:	Select					Project Initiated:	;	Select	
Name of Project: Council: Location: Description:	Misenyi District Co	ouncil (Kagera Regio	on)				Contract Details Type of Procurement Procurement Metho Contractor/Consulta Contract Sum Start Date (Planned Completion Date (F	od ant/Serv. Prov.	Select Select mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Cou Total Approved Co Community Contri Other Off Budget I Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget buncil Budget bution: Funding: unding) rce:	0 Select Select		Project Details: Project (Activity) C Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Infrastructure/Invest ments	Select Select Select			tputs: Unit ther)No of People Select Select Select
Financial Progres	ss Report: Actual Actual Actual Allocation	Allocations and Ex	penditures Actual Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regardir	ng Financial Pro	gress
1		0		C		0			
2		0		C		0			
3 4		0		C		0			
Physical Progress Report Cumulative									
Quarter	Planned Activity		Actual Implemen	tation	Implementation (0-100%)	Remarks on Phys	sical Progress		
1					(*,				
2									
3									

Report for FY	2016/17, Quarter 4				DP93
Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Region	1)		Type of Procurement	Select
Location:				Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
			<u> </u>	Completion Date (Planned)	mm/dd/yyyy
Project Budget:		Project Details:		Main Project Ou	itputs:
Approved Counci	Budget:	Project (Activity) Code :		Number	Unit
Supplimentary Co	uncil Budget	Sector / Dent ·	Select	Trainining (other Mo of People

Approved Council Budget: Supplimentary 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:	Select	
Co-Funding From Other Source:	Select	Γ

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

Marin Burin	1.0-11	
Main Projec	t Outputs:	
Number	Unit	
Trainini	ing (other)No of Peopl	е
	Selec	ct

Financial Progress Report: Actual Allocations and Expenditures

· manoiai i rogi oc	,		P 0				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

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

Report for FY	2016/17, Quarter 4						DP94
Project Type:	Select			Project Initiated:		Select	
Name of Project:					Contract Details		
Council:	Misenyi District Coun	cil (Kagera Region	1)		Type of Procureme	ent	Select
Location:		`			Procurement Meth	od	Select
Description:					Contractor/Consul	tant/Serv. Prov.	
·					Contract Sum		
					Start Date (Planne	d)	mm/dd/yyyy
				<u> </u>	Completion Date (Planned)	mm/dd/yyyy
					_		
Project Budget:			Project Details:			Main Project Ou	tputs:
Approved Counci	l Budget:		Project (Activity) Code :			Number	Unit
Supplimentary Co	ouncil Budget		Sector / Dept. :	Selec	t	Trainining (d	other)No of People
Total Approved C	Council Budget	0	HLG / LLG:	Selec	t		Select
Community Conti	ribution:		Mkukuta:	Selec	t		Select

Other Off Budget Funding:

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

Main Funding Source: Select Co-Funding From Other Source: Select

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

Main Projec	t Outputs:
Number	Unit
Trainini	ng (other)No of People
	Selec
	Selec
	Selec
	Selec

Financial Progress Report: Actual Allocations and Expenditures

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

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 4

Project Type: Select Project Initiated: Select	•	·		
	Project Type:	Select	Project Initiated:	Select

Project Type:	Select			Project Initiated:	Select	
Name of Project:					Contract Details	
Council:	Misenyi District Council (Kagera Region	on)			Type of Procurement	Select
Location:					Procurement Method	Select
Description:					Contractor/Consultant/Serv. Prov.	
·					Contract Sum	
					Start Date (Planned)	mm/dd/yyyy
					Completion Date (Planned)	mm/dd/yyyy
Droject Budgets			Project Detailer	•	Main Project O	itouto:

i roject Baaget.	
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:	Select
Co-Funding From Other Source:	Select

Project Details:		
Project (Activity) C	ode:	
Sector / Dept. :		Select
HLG / LLG:		Select
Mkukuta:	Mkukuta:	
Objective:		
Target:		
Expenditure	Infrastructure/Invest	
Category:	ments	

ect Outputs	:
Unit	
ining (other)	No of People Select Select Select Select
	0

DP95

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY	2016/17, Quarter 4							DP96
Project Type:	Select				Project Initiated:		Select	
Name of Project:						Contract Details		
Council:	Misenyi District Counci	il (Kagera Regior	1)			Type of Procureme	ent	Select
Location:		, ,				Procurement Meth	od	Select
Description:						Contractor/Consul	tant/Serv. Prov.	
						Contract Sum		
						Start Date (Planne	d)	mm/dd/yyyy
						Completion Date (Planned)	mm/dd/yyyy
						¬		
Project Budget:				ect Details:			Main Project Οι	•
Approved Counci	l Budget:		Proje	ect (Activity) Code :			Number	Unit
Supplimentary Co	ouncil Budget		Sect	tor / Dept. :	Select	t	Trainining (other)No of People
Total Approved C	ouncil Budget	0	HLG	6 / LLG:	Select	t		Select
Community Conti	ribution:		Mkul	kuta:	Select	t		Select

Total Budget (incl Comm. Contr. and Off Budget Funding) Main Funding Source: Co-Funding From Other Source: Select Select Mkukuta: Select Objective: Target: Expenditure Infrastructure/Invest Category: ments

Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

Other Off Budget Funding:

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

Report for FY 2016/17, Quarter 4		DP97
Project Type: Select	Project Initiated:	Select

lame of Project:		Contract Details		
Council:	Misenyi District Council (Kagera Region)	Type of Procurement		Select
ocation:		Procurement Method		Select
escription:		Contractor/Consultant	/Serv. Prov.	
		Contract Sum		
		Start Date (Planned)		mm/dd/yyyy
		Completion Date (Plan	nned)	mm/dd/yyyy

Project Budget:		
Approved Council Budget:		
Supplimentary Council Budget		
Total Approved Council Budget		0
Community Contribution:		
Other Off Budget Funding:		
Total Budget (incl Comm. Contr. and Off Budget Funding)		0
Main Funding Source:	Select	
Co-Funding From Other Source:	Select	

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

Main Projec	t Outputs:	
Number	Unit	
Trainini	ng (other)No	of People Select Select Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

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

Report for FY	2016/17, Quarter 4				DP98
Project Type:	Select		Project Initiated:	Select	
Name of Project:				Contract Details	
Council:	Misenyi District Council (Kagera Region)			Type of Procurement	Select
Location:	, ,			Procurement Method	Select
Description:				Contractor/Consultant/Serv. Prov.	
·				Contract Sum	
				Start Date (Planned)	mm/dd/yyyy
				Completion Date (Planned)	mm/dd/yyyy
				1	
Project Budget:		Project Details:		Main Project Ou	tputs:
Approved Counci	l Budget:	Project (Activity) Code :		Number	Unit
Cumpling antam, Ca	unail Dudgat	Contar / Dont .	Colon	Training /	ther Me of Decale

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)	(
,	Select

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

Main Project	t Outputs:	
Number	Unit	
Traininir	ng (other)No	of People Select Select
		Select Select

Financial Progress Report: Actual Allocations and Expenditures

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

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 4

Report for FY 2	2016/17, Quarter	4						DP99
Project Type:	Select					Project Initiated:	Select	
Name of Project: Council: Location: Description:	Misenyi District Co	uncil (Kagera Regi	on)				Contract Details Type of Procurement Procurement Method Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) Completion Date (Planned)	Select Select mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Co Total Approved Co Community Contri Other Off Budget I Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget cuncil Budget ibution: Funding: cunding) irce:	0 Select Select		Project Details: Project (Activity) C Sector / Dept. : HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	ode : Infrastructure/Invest ments	Select Select Select	Main Project O Number Trainining (
Quarter	Actual Allocation (Quarter)	Cumulative Allocation O	Actual Expenditure (Quarter)	Cumulative Expenditure 0	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Pro	ogress
3		0		0		0		
Physical Progres	s Report	0	Actual Implemen	O	Cumulative Implementation	Remarks on Phys		
1	Planned Activity		Actual Implement	tation	(0-100%)	Remarks on Filys	sical Flogress	
2								

ted: Select
Contract Details
1

Council: Misenyi District Council (Kagera Region)

Location: Procurement Method Select

Description: Contractor/Consultant/Serv. Prov.

Contract Sum
Start Date (Planned) mm/dd/yyyy

Completion Date (Planned) mm/dd/yyyy

Project Budget:
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:
Select
Select

Report for FY 2016/17, Quarter 4

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

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

DP100

Financial Progress Report: Actual Allocations and Expenditures

i illanciai i rogres	inancial Progress Report. Actual Allocations and Expenditures						
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

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