Council:	Bunda Town Council (Mara Region)
Vote Code:	772040
FY:	FY 2016/17
Quarter	Q1
Period ending:	September 30, 2016
CDR Workhook 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	199,891,334	0	0	0	0
Secondary Education	44,500,000	0	0	0	0
Health	80,000,000	0	0	0	0
Works (inc. Roads)	490,920,000	0	0	0	0
Water	58,733,249	0	0	0	0
Agriculture	46,592,289	0	0	0	0
Administration	2,324,320,185	500,000,000	500,000,000	0	0
Other Sectors (including not indicated)*	491,104,832	0	0	0	0
Development Expenditure	3,736,061,889	500,000,000	500,000,000	0	0

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

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

	Annual Estimate as	Actual Ammo	unt Received	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	2,463,440,934	500,000,000	500,000,000	0	(
Capacity Building Grant (CBG)	0	0	0	0	(
District Agricultural Development Grant (DADG)	29,844,466	0	0	0	(
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	(
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	(
District Irrigation Development Fund (DIDF)	20,100,000	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)	44,779,600	0	0	0	
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	490,920,000	0	0	0	
Government of Tanzania - Special Request	0	0	0	0	
Participatory Forest Management (PFM)	0	0	0	0	
Sustainable Wetland Management (SWM)	0	0	0	0	
Constituent Develoment Catalyst Fund (CDCF)	41,529,000	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)	6,646,400	0	0	0	
Own Revenues	638,801,489	0	0	0	(
Other Grants (incl. Earmarked Grants)	0	0	0	0	(
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	
Source not indicated	0	0	0	0	
Development Expenditure	3,736,061,889	500,000,000	500,000,000	0	

Select your council here -----

1

Council: 772040 Bunda Town Council (Mara Region) Year: FY 2016/17 Quarter: 1

										Total Budget						
					Approved		Total	Budgeted	Other Off	(incl Com.	Amount	Amount				
	Funding			HLG /	Council	Suplimentary	Approved	Community	Budget	Contr. & Off	Allocated	Allocated		Amount Spent	Perform. Ratio	Balance
S/N.	Source:	Sector:	Type	LLG:	Budget	Budget	Budget	Contribution	Funding	Budget)	(Quarter)	(Cumul.)	(Quarter)	(Cumul.)	(%)	(TShs.)
DP01	Own Revenues	ADMIN		LLG	9,975,000	0	9,975,000	0	0	9,975,000	0	(0	0	0	9,975,000
DP02 DP03	Own Revenues	ADMIN ADMIN	CI - Rehab. CI - New	HLG LLG	15,000,000 24,000,000	0	15,000,000 24,000,000	0	0	15,000,000 24,000,000	0		0	0	-	15,000,000 24,000,000
DP03 DP04	Own Revenues Own Revenues	ADMIN	CI - New	HLG	5,000,000	0	5.000,000	0	0		0		0	0	0	5.000,000
DP04	Own Revenues	ADMIN	ОС	HLG	10,000,000	0	10,000,000	0	0	-,,	0		0 0	0	0	10.000.000
DP06	Own Revenues	ADMIN	CI - Rehab.	HLG	40,000,000	0	40,000,000	0	0		0		0 0	0	0	40,000,000
DP07	Own Revenues	ADMIN	CI - New	LLG	6,000,000	0	6,000,000	0	0	6,000,000	0	(0	0	0	6,000,000
DP08	Own Revenues	ADMIN		HLG	7,015,585	0	7,015,585	0	0		0	1	0	0	0	7,015,585
DP09	Own Revenues	ADMIN	OC	HLG	10,080,000	0	10,080,000	0	0	,,	0	1	0	0	0	10,080,000
DP10 DP11	Own Revenues	ADMIN OTHER	OC OC	HLG HLG	7,000,000 40,000,000	0	7,000,000 40,000,000	0	0	.,,	0		0	0	0	7,000,000 40,000,000
DP11 DP12	Own Revenues Own Revenues	OTHER	PP/I	HLG	10,250,000	0	10,250,000	0	0		0		0	0	0	10,250,000
DP13	Own Revenues	OTHER	PP/I	HLG	9.880.000	0	9,880,000	0	0		0		0 0	0	-	9,880,000
DP14	Own Revenues	OTHER	Select	HLG	35,515,000	0	35,515,000	0	0		0		0 0	0	0	35,515,000
DP15	Own Revenues	OTHER	Select	HLG	7,800,000	0	7,800,000	0	0		0		0	0	0	7,800,000
DP16	Own Revenues	OTHER	PP/I	HLG	37,408,297	0	37,408,297	0	0	0.,.00,=0.	0	(0	0	0	37,408,297
DP17	Own Revenues	PRIM ED	CI - New	LLG	16,000,000	0	16,000,000	0	0	10,000,000	0	-	0	0	Ŭ	16,000,000
DP18	Own Revenues	PRIM ED		HLG	25,200,000	0	25,200,000	0	0		0	1	0	0	-	25,200,000
DP19	Own Revenues	WATER	CI - New	LLG	13,953,649	0	13,953,649	0	0		0		0	0	0	13,953,649
DP20 DP21	Own Revenues Own Revenues	COM DEV	CB CB	HLG HLG	101,141,195 5,323,220	0	101,141,195 5,323,220	0	0	101,141,195 5,323,220	0		0	0	0	101,141,195 5,323,220
DP22	Own Revenues	AGRIC	OC	HLG	16,747,823	0	16,747,823	0	0		0		0	0	0	16,747,823
DP23	Own Revenues	LIVESTOCK	CI - New	LLG	22,237,800	0	22,237,800	0	0		0		0 0	0	0	22,237,800
DP24	Own Revenues	LIVESTOCK	CB	HLG	14,783,743	0	14,783,743	0	0		0		0 0	0	0	14,783,743
DP25	Own Revenues	LIVESTOCK	OC	HLG	4,552,000	0	4,552,000	0	0	4,552,000	0		0	0	0	4,552,000
DP26	Own Revenues	LIVESTOCK	PP/I	HLG	2,138,177	0	2,138,177	0	0	2,100,111	0	(0	0	0	2,138,177
DP27	Own Revenues	LIVESTOCK	OC	HLG	1,800,000	0	1,800,000	0	0		0		0	0	-	1,800,000
DP28	Own Revenues	OTHER	OC	HLG	90,000,000	0	90,000,000	0	0		0	-	0	0	0	90,000,000
DP29 DP30	Own Revenues CDCF	HEALTH OTHER	CI - New	LLG HLG	50,000,000 41,529,000	0	50,000,000 41,529,000	0	0	,,	0		0	0	0	50,000,000 41,529,000
DP31	DIDF	LIVESTOCK	CI - New	HLG	20,100,000	0	20,100,000	0	0		0		0	0	Ŭ	20,100,000
DP32	RWSSP-CDG	WATER	CI - New	HLG	30,000,000	0	30,000,000	0	0		0		0 0	0	0	30,000,000
DP33	RWSSP-CDG	WATER	CI - New	HLG	10,000,000	0	10,000,000	0	0		0	-	0	0	0	10,000,000
DP34	RWSSP-CDG	WATER	PP/I	HLG	4,779,600	0	4,779,600	0	0	1,770,000	0	(0	0	0	4,779,600
DP35	NMSF	COM DEV	CB	LLG	2,886,400	0	2,886,400	0	0		0	-	0	0	-	2,886,400
DP36	NMSF	COM DEV	Select	HLG	1,360,000	0	1,360,000	0	0		0	1	0	0	-	1,360,000
DP37 DP38	NMSF Road Fund	COM DEV WORKS	CB CI - Rehab.	HLG HLG	2,400,000 26,400,000	0	2,400,000 26.400.000	0	0	-,,	0		0	0	0	2,400,000 26,400,000
DP39	Road Fund	WORKS	CI - Rehab.	LLG	13,400,000	0	13,400,000	0	0	,,	0		0	0	-	13,400,000
DP40	Road Fund	WORKS	CI - Rehab.	HLG	4,800,000	0	4,800,000	0	0		0		0 0	0	-	4,800,000
DP41	Road Fund	WORKS	CI - Rehab.	LLG	2,400,000	0	2,400,000	0	0		0		0 0	0	0	2,400,000
DP42	Road Fund	WORKS	CI - Rehab.	LLG	7,200,000	0	7,200,000	0	0	7,200,000	0		0 0	0	0	7,200,000
DP43	Road Fund	WORKS	CI - Rehab.	LLG	6,000,000	0	6,000,000	0	0		0	1	0	0	0	6,000,000
DP44	Road Fund	WORKS	CI - Rehab.	LLG	6,000,000	0	6,000,000	0	0	0,000,000	0		0	0	,	6,000,000
DP45	Road Fund	WORKS	CI - Rehab.	LLG	25,000,000	0	25,000,000	0	0	20,000,000	0	-	0	0	0	25,000,000
DP46 DP47	Road Fund Road Fund	WORKS WORKS	CI - New CI - Rehab.	LLG HLG	7,500,000 4,500,000	0	7,500,000 4,500,000	0	0	.,,	0		0	0	0	7,500,000 4.500,000
DP47 DP48	Road Fund	WORKS	CI - Rehab.	HLG	5,000,000	0	5,000,000	0	0	,,	0	'	0	0	-	5,000,000
DP49	Road Fund	WORKS	CI - Rehab.	LLG	5,000,000	0	5,000,000	0	0		0		0 0	0	0	5,000,000
DP50	Road Fund	WORKS	CI - Rehab.	LLG	5,000,000	0	5,000,000	0	0		0		0	0	0	5,000,000
DP51	Road Fund	WORKS	CI - Rehab.	LLG	54,000,000	0	54,000,000	0	0	54,000,000	0		0 0	0	0	54,000,000
DP52	Road Fund	WORKS	CI - Rehab.	LLG	36,000,000	0	36,000,000	0	0		0	-	0	0	-	36,000,000
DP53	Road Fund	WORKS	CI - Rehab.	LLG	36,000,000	0	36,000,000	0	0		0		0 0	0	0	36,000,000
DP54	Road Fund	WORKS	CI - Rehab.	LLG	36,000,000	0	36,000,000	0	0		0	-	0	0	0	36,000,000
DP55 DP56	Road Fund Road Fund	WORKS WORKS	CI - Rehab.	LLG LLG	36,000,000 36,000,000	0	36,000,000 36,000,000	0	0		0	-	0	0	-	36,000,000 36,000,000
DP56 DP57	Road Fund	WORKS	CI - Rehab.	LLG	18.000,000	0	18.000,000	0	0		0		0	0		18.000,000
DP58	Road Fund	WORKS	CI - Rehab.	LLG	60,000,000	0	60,000,000	0	0	,,	0		0 0	0	0	60,000,000
DP59	Road Fund	WORKS	CI - Rehab.	HLG	36,000,000	0	36,000,000	0	0		0		0	0	0	36,000,000
DP60	Road Fund	WORKS	PP/I	HLG	24,720,000	0	24,720,000	0	0	24,720,000	0		0 0	0	0	24,720,000
DP61	CDG	ADMIN	CI - New	HLG	20,000,000	0	20,000,000	0	0	20,000,000	0		0 0	0	0	20,000,000

DP62	CDG	HEALTH	CI - New	LLG	30.000.000	0 30.000.00	10	0	30.000.000	٥		0	0	0	30.000.000
	CDG	ADMIN	PP/I	HLG	10.249.600	0 10.249.60		0	10.249.600	0		0	0	0	10.249.600
	CDG	ADMIN	CI - New	HLG	2.000.000.000	0 2.000.000.00		0	2.000.000.000	360.000.000	360,000,000	0	0	0	2.000.000.000
	CDG	ADMIN	OC	HLG	140.000.000	0 140.000.00		0 0	140.000.000	140,000,000	140,000,000	0	0	0	140.000.000
	CDG	ADMIN	CI - New	HLG	20,000,000	0 20,000,00		0	20,000,000	0	(0	0	0	20.000.000
	CDG	PRIM ED	CI - New	LLG	10.000,000	0 10,000,00		0	10,000,000	0	C	0	0	0	10,000,000
	CDG	PRIM ED	CI - New	LLG	10.000,000	0 10,000,00		0	10,000,000	0	C	0	0	0	10.000.000
DP69	CDG	PRIM ED	CI - New	LLG	12,000,000	0 12.000.00	10	0	12,000,000	0	C	0	0	0	12,000,000
DP70	CDG	PRIM ED	CI - New	LLG	12,000,000	0 12.000.00	10	0	12,000,000	0	C	0	0	0	12,000,000
DP71	CDG	PRIM ED	CI - New	LLG	12,000,000	0 12,000,00	10	0	12,000,000	0	C	0	0	0	12,000,000
DP72	CDG	PRIM ED	CI - New	LLG	10,000,000	0 10,000,00		0	10,000,000	0	C	0	0	0	10,000,000
DP73	CDG	PRIM ED	CI - New	HLG	10,000,000	0 10,000,00	10	0	10,000,000	0	C	0	0	0	10,000,000
DP74	CDG	PRIM ED	CI - New	LLG	8,000,000	0 8,000,00	10	0	8,000,000	0	C	0	0	0	8,000,000
DP75	CDG	PRIM ED	CI - New	LLG	10,501,600	0 10,501,60	10	0	10,501,600	0	C	0	0	0	10,501,600
DP76	CDG	PRIM ED		HLG	23,250,000	0 23,250,00	10	0	23,250,000	0	C	0	0	0	23,250,000
DP77	CDG	PRIM ED	CI - New	LLG	10,268,734	0 10,268,73	4	0	10,268,734	0	C	0	0	0	10,268,734
DP78	CDG	SEC ED	CI - New	LLG	9,000,000	0 9,000,00	0	0	9,000,000	0	C	0	0	0	9,000,000
DP79	CDG	SEC ED	CI - New	LLG	8,000,000	0 8,000,00	0	0	8,000,000	0	C	0	0	0	8,000,000
DP80	CDG	PRIM ED	CI - New	HLG	30,671,000	0 30,671,00	0	0	30,671,000	0	C	0	0	0	30,671,000
DP81	CDG	SEC ED	CI - New	LLG	10,000,000	0 10,000,00	10	0	10,000,000	0	C	0	0	0	10,000,000
	CDG	SEC ED		LLG	7,500,000	0 7,500,00	10	0	7,500,000	0	C	0	0	0	7,500,000
DP83	CDG	SEC ED		LLG	10,000,000	0 10,000,00	10	0	10,000,000	0	C	0	0	0	10,000,000
	CDG	LIVESTOCK	CI - New	HLG	20,000,000	0 20,000,00	10	0	20,000,000	0	C	0	0	0	20,000,000
DP85	CDG	LIVESTOCK	CI - New	LLG	20,000,000	0 20,000,00	10	0	20,000,000	0	C	0	0	0	20,000,000
	DADG	AGRIC	PP/I	LLG	1,739,466	0 1,739,46	6	0	1,739,466	0	C	0	0	0	1,739,466
	DADG	AGRIC		HLG	1,555,000	0 1,555,00		0	1,555,000	0	C	0	0	0	1,555,000
	DADG	AGRIC	CB	HLG	1,900,000	0 1,900,00		0	1,900,000	0	C	0	0	0	1,900,000
	DADG	AGRIC		HLG	400,000	0 400,00		0	400,000	0	C	0	0	0	400,000
	DADG	AGRIC	CI - Rehab.	LLG	1,630,000	0 1,630,00		0	1,630,000	0	C	0	0	0	1,630,000
	DADG	AGRIC	OC	HLG	900,000	0 900,00		0	900,000	0	C	0	0	0	900,000
	DADG	AGRIC	CB	HLG	1,550,000	0 1,550,00		0	1,550,000	0	C	0	0	0	1,550,000
	DADG	AGRIC	PP/I	HLG	1,885,000	0 1,885,00		0	1,885,000	0	C	0	0	0	1,885,000
	DADG	AGRIC	PP/I	HLG	205,000	0 205,00		0	205,000	0	0	0	0	0	205,000
	DADG	AGRIC	CI - Rehab.	LLG	6,000,000	0 6,000,00		0	6,000,000	0	C	0	0	0	6,000,000
	DADG	AGRIC		HLG	3,530,000	0 3,530,00		0	3,530,000	0	0	0	0	0	3,530,000
	DADG	AGRIC	CB	HLG	3,350,000	0 3,350,00		0	3,350,000	0	0	0	0	0	3,350,000
	DADG	AGRIC		HLG	5,200,000	0 5,200,00		0	5,200,000	0	0	0	0	0	5,200,000
	Select	Select	Select	Select	0	0	0 (0	0	0	0	0	0		0
DP100	Select	Select	Select	Select	0	0	0	0	0	0	C	0	0		0
												•	•		
					3,736,061,889	0 3,736,061,88	9	0	3,736,061,889	500,000,000	500,000,000	0	0		3,736,061,889

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description: Improve working Condition by procuring motor vehical for effective service derivery

9,975,000

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

Completion Date (Planned)

C06

Project Budget:

Approved Council Budget: 9,975,000 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: Own Revenues Co-Funding From Other Source: Select

9,975,000

Project Details:

C06S01 Project (Activity) Code: Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Supervision/Monitorin

Category: g Main Project Outputs: Number other)No of People Select Select

Select Select

30-Jun-17

DP01

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	9,975,000	
2							
3							
4							

Dhysical Drawrood Danest

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

BUNDA MJINI Location:

Report for FY 2016/17, Quarter 1

Description: To facilitate the rehabilitation of market main office

15,000,000

15,000,000

15,000,000

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

E05D01

HLG

Yes

E05

Administration

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: 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 Market (s) Select Select

Select Select

DP02

Financial Progress Report: Actual Allocations and Expenditures

			Actual				
Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
Quarter	(Quarter)	Allocation	(Qualter)	Lxperiulture	(70)		
11		0		0	0	15,000,000	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project) Name of Project: DISTRICT DEVELOPMENT PROJECT **Contract Details** Council: Bunda Town Council (Mara Region) Type of Procurement Works Location: NYASURA Procurement Method Local Fundi Description: Facilitate competion of Nyasura Market Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30/6/2017

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

24,000,000

24,000,000

Own Revenues
Select

Project Details: Project (Activity) Code: E05D02 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes Objective: Target: E05 Expenditure Infrastructure/Invest Category: ments

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

Financial Progress Report: Actual Allocations and Expenditures

a		moodilone and Ex					
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	24,000,000	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	DP04
----------------------------------	------

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)
Location: HEAD QUARTER

Descriptions To to dilitate staff availt assesses

Description: To facilitate staff audit exercise

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

Completion Date (Planned)

Project Budget:

Approved Council Budget: 5,000,000 Supplimentary Council Budget

Total Approved Council Budget 5,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 5,000,000 and Off Budget Funding)

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

Project Details:

Project Details:

Project (Activity) Code : E05D03

Sector / Dept. : Administration

HLG / LLG: HLG

Mkukuta: Yes

Objective: E

Target: E05

Expenditure Supervision/Monitorin

Category: g

Main Project Outputs:
Number Unit

1 Others
Select
Select
Select

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1	,	0		0	0	5,000,000	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1

Project Type:	Operation Cost - First Equip.	Project Initiated:	Current FY (New	project)
Name of Project:	DISTRICT DEVELOPMENT PROJECT		Contract Details	
Council:	Bunda Town Council (Mara Region)		Type of Procurement	Consultancy
Location:	HEAD QUARTER		Procurement Method	Others
Description:	To facilitate Bunda Town Valuation of asset		Contractor/Consultant/Serv. Prov.	
			Contract Sum	
			Start Date (Planned)	mm/dd/yyyy
			Completion Date (Planned)	mm/dd/yyyy

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.	10,000,000
and Off Budget Funding)	10,000,000
Main Funding Source:	Own Revenues
Co-Funding From Other Source:	Select

Project Details	s:	
Project (Activity	E05D04	
Sector / Dept. :	Administration	
HLG / LLG:	HLG	
Mkukuta:	Yes	
Objective:	E	
Target:		E05
Expenditure	Consultancy	
Category:		

Main Project Outputs:					
Number	Unit				
1		Select			

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	10,000,000	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP06

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

BUNDA MJINI Location:

Description: To facilitate rehabilitation of New Bus stand

40,000,000

40,000,000

40,000,000

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

Contract Sum

E05D05

HLG

Yes

E05

Administration

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

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: 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

Stand (minibus

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Filiancial Progre	-manicial 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	40,000,000	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1

Project Type:	Capital Infrastructure - New	Project Initiate	d: Current FY (New	project)
Name of Project:	DISTRICT DEVELOPMENT PROJECT		Contract Details	
Council:	Bunda Town Council (Mara Region)		Type of Procurement	Works
Location:	TAIRO		Procurement Method	Local Fundi
Description:	To facilitate completion of Tairo market		Contractor/Consultant/Serv. Prov.	
			Contract Sum	
			Start Date (Planned)	1-Jul-16
			Completion Date (Planned)	30-Jun-17

Project Budget:	
Approved Council Budget:	6,000,000
Supplimentary Council Budget	
Total Approved Council Budget	6,000,000
Community Contribution:	
Other Off Budget Funding:	
Total Budget (incl Comm. Contr. and Off Budget Funding)	6,000,000
Main Funding Source:	Own Revenues
Co-Funding From Other Source:	Select

Project Details:						
Project (Activity) C	Project (Activity) Code :					
Sector / Dept. :	Administration					
HLG / LLG:	LLG					
Mkukuta:	Mkukuta:					
Objective:	Objective:					
Target:		E05				
Expenditure	Infrastructure/Invest					
Category:	ments					

Main Project Number	Unit	
Number	Offic	
1		Market (s)
		Selec

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	6,000,000	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: HEAD QUARTER

Description: To facilitate investment to LGLB

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

Non Consultancy
Others
1-Jul-16

Contract Details

Completion Date (Planned)

Project Budget:

Approved Council Budget: 7,015,585
Supplimentary Council Budget
Total Approved Council Budget 7,015,585

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 7,015,585 and Off Budget Funding)

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

Project Details:

Project (Activity) Code : E08D01
Sector / Dept. : Administration
HLG / LLG: HLG
Mkukuta: Yes
Objective: E
Target: E08

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

30-Jun-17

Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

a	33 Report. Actual A						
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	7,015,585	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP09

Project Type:	Operation Cost - First Equip.	Project Initiated:	Current FY (New project)
Name of Project:	DISTRICT DEVELOPMENT PROJECT		Contract Details

Council: Bunda Town Council (Mara Region) Type of Procurement

Location: **HEAD QUARTER** Procurement Method Contractor/Consultant/Serv. Prov.

Description: Pay for internet and e- mail connection Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget: Project Details: 10,080,000 Project (Activity) Code: E02S01 Approved Council Budget: Supplimentary Council Budget Sector / Dept. : Administration Total Approved Council Budget HLG / LLG: 10,080,000 HLG Community Contribution: Mkukuta: Yes Other Off Budget Funding: Objective: Target: E02

Total Budget (incl Comm. Contr. 10,080,000 Expenditure Office Management and Off Budget Funding)

Category:

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

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

Non Consultancy

Others

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	10,080,000	
2							
3							
4							

Dhysical Drawrood Danest

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description: To procure licenced operating system, security software and application software for 19 departmen

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

Contract Details

E03

Project Budget:

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

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 7,000,000 and Off Budget Funding)

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

Project Details:

E03S01 Project (Activity) Code: Sector / Dept. : Administration HLG / LLG: HLG Mkukuta: Yes

Objective: Target: Expenditure Office Management

Category:

Main Project Outputs:

Number

Trainining (other)No of People

Select

DP10

Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	(Quartor)	0	(Quartor)	0	0	7,000,000	
2							
3							
4							

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

40,000,000

Report for FY 2016/17, Quarter 1 DP11

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region) Location: **HEAD QUARTER**

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

Project Budget:

Approved Council Budget: 40,000,000

Supplimentary Council Budget Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 40,000,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: E02S01 Sector / Dept. : Other HLG / LLG: HLG Mkukuta: Yes Objective:

E02

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
		•			Balance (TShs.)	Remarks Regarding Financial Progress
(Quarter)	0	(Quarter)	0	0		<u> </u>
			Ŭ	·	10,000,000	
	Actual Allocation (Quarter)	Actual Allocation Cumulative (Quarter) Allocation	Actual Allocation	Actual Allocation	Actual Allocation	Actual Allocation

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region) Location: **HEAD QUARTER**

Description: To facilitate planning M& E on regular basis **Contract Details** Type of Procurement Non Consultancy Procurement Method Select Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

10.250.000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 10,250,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 10,250,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: E01S01 Sector / Dept. : Other HLG / LLG: HLG Mkukuta: Yes Objective: Target: E01

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1		0		0	0	10,250,000	
2							
3							
4							

Dhysical Drawrood Danest

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: HEAD QUARTER

Description: Preparation of reports and submitting to stakeholders as required

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

Project Budget:

Approved Council Budget: 9,880,000
Supplimentary Council Budget
Total Approved Council Budget 9,880,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 9,880,000 and Off Budget Funding)

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

Project Details:

 Project Details:
 Project (Activity) Code :
 E01S02

 Sector / Dept. :
 Other

 HLG / LLG:
 HLG

 Mkukuta:
 Yes

 Objective:
 E

 Target:
 E01

Expenditure Supervision/Monitorin

Category: g

Main Project Outputs:
Number Unit

4 Report(s)
Select
Select
Select
Select
Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	(accounts)	0	(January)	0	0	9,880,000	• • •
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description:

35,515,000

To Conduct preparation of MTEF Plan and Budget for the financial year 2017/2018 Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned)

1-Oct-16 Completion Date (Planned) 30-Apr-17

Project Budget:

Approved Council Budget: 35,515,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 35,515,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: E02S01 Sector / Dept. : Other HLG / LLG: HLG Mkukuta: Yes Objective: Target: E02

Expenditure Supervision/Monitorin

Category: g Main Project Outputs: Number Report(s) Select Select Select Select

Non Consultancy

Others

Contract Details

Type of Procurement

Procurement Method

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	35,515,000	
2							
3							
4							

Dhysical Drawrood Danest

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To facilitate preparation of Investment Profile for Bunda Town Council

7,800,000

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:

7,800,000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 7,800,000

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: E03S01 Sector / Dept. : Other HLG / LLG: HLG Mkukuta: Yes Objective:

E03

Target: Expenditure Supervision/Monitorin

Category: g Main Project Outputs: Number Report(s) Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	7,800,000	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To facilitate preparation of Council Strategic Plan

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

E03S02

Other

HLG

Yes

EO3

Completion Date (Planned)

Project Budget:

37.408.297 Approved Council Budget: Supplimentary Council Budget 37,408,297

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 37,408,297 and Off Budget Funding)

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

Expenditure Category:

Project Details:

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Project (Activity) Code:

Main Project Outputs: Number

Report(s) Select Select

Select Select

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	37,408,297	
2							
3							
4							

g

Supervision/Monitorin

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To facilitate the construction of one classroom for deaf at Kabalimu Primary school

16.000.000

16,000,000

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

Completion Date (Planned)

CO₄

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: Own Revenues Co-Funding From Other Source: Select

16,000,000

Project Details:

Project (Activity) Code: C04S01 Sector / Dept. : **Primary Education** HLG / LLG: LLG Yes

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number

> Classroom(s) Select Select

> > Select Select

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0		0	0	16,000,000	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: HEAD QUARTER

Description: To facilitate procurement of 360 desks for primary and secondary schools

To facilitate procurement of 500 desks for printary and secondary schools

Contract Details
Type of Procurement Goods
Procurement Method QCBS
Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned) 1-Jul-16
Completion Date (Planned) 31-Dec-16

Project Budget:

Approved Council Budget: 25,200,000
Supplimentary Council Budget
Total Approved Council Budget 25,200,000

Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 25,200,000 and Off Budget Funding)

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

Project Details:

Project Details:

Project (Activity) Code : C04S02

Sector / Dept. : Primary Education

HLG / LLG: HLG

Mkukuta: Yes

Objective: C

C04

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit
360 Desks
Select
Select
Select
Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	25,200,000	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: KASANGWA

Description: Facilitate drilling of borehole at Kasangwa village

13,953,649

13,953,649

13,953,649

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

Project Budget:

Approved Council Budget:

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: Own Revenues

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code: C05S01 Sector / Dept. : Water HLG / LLG: LLG

Yes

C05

Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number

> **Borehole** Select Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	13,953,649	
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	DP20

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To provide soft loans to 50 groups of youth and women

101,141,195

Contract Details Type of Procurement Non Consultancy 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: 101,141,195 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

101,141,195 and Off Budget Funding)

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

Project Details:

C05S01 Project (Activity) Code: Sector / Dept. : Community Dev. HLG / LLG: HLG Mkukuta: Yes

С

C05

Objective: Target:

Skills Development Expenditure

Category:

Main Project Outputs:

Number

other)No of People 500

> Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

manda i rogroc					,		
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	101,141,195	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description:

To conduct training on financial management and enterpreneueship to 50 women and youth group

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

Contract Details

C05

Project Budget:

Approved Council Budget: 5.323.220 Supplimentary Council Budget Total Approved Council Budget 5,323,220

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 5,323,220 and Off Budget Funding)

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

Project Details:

C05S02 Project (Activity) Code: Sector / Dept. : Community Dev. HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Skills Development

Category:

Main Project Outputs: Number

other)No of People 150 Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

inanolai i rogroc							
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	5,323,220	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To facilitate establishment of cotton farm demonstration plots at Kabasa, Guta, Kunzugu and Mcha

16,747,823

16,747,823

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

Project Budget:

Approved Council Budget: 16.747.823 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: Own Revenues

Co-Funding From Other Source: Select Project Details:

Target:

C08S01 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective:

C08

Expenditure Crop Market

Category: infrastructure Main Project Outputs:

Number **FFS** Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	16,747,823	
2							
3							
4							

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

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

Project Details:

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: NYAMAKOKOTO

Description:

To facilitate construction of abbattlaior dance, liquid waste pit and electrical installation at Nyamakol

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

Project Budget:

22.237.800 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 22,237,800 and Off Budget Funding)

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

22,237,800

Category:

Project (Activity) Code: H03S01 Sector / Dept. : Livestock HLG / LLG: LLG Yes

H03

Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

ments

Main Project Outputs:								
Number	Unit							
1	Abbatoir							
1	ity West Colletions							
	Select							
	Select							
	Select							
1								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	22,237,800	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To create awareness on fish farming to the community in 14 wards

14,783,743

14,783,743

14,783,743

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

Project Budget:

Approved Council Budget:

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: Own Revenues

Co-Funding From Other Source: Select Project Details:

Project (Activity) Code: H03S02 Sector / Dept. : Livestock

HLG / LLG: HLG Mkukuta: Yes Objective:

H03

Target:

Expenditure Skills Development Category:

Main Project Outputs:

Number

other)No of People 100 Select

Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Financial Progre	ss Report: Actual P	Allocations and Ex	penditures				
	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	14,783,743	
2							
3							
4						·	

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To facilitate vaccination of 31,985 cattle against contagious bovine preoronemonia at 36 villages

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

Project Budget:

4,552,000 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget 4,552,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 4,552,000 and Off Budget Funding)

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

Project Details:

H04S01 Project (Activity) Code: Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes Objective: Target: H04

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Tindiolai Frogres			Actual	Compulation	Dorformonos Batic		
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	4,552,000	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: HEAD QUARTER

Report for FY 2016/17, Quarter 1

Description: To facilitate monitoring and supervision of livestock activities

escription. To facilitate monitoring and supervision of livestock activities

2,138,177

2,138,177

Contract Details

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

Non Consultancy
Others
1-Jul-16

Completion Date (Planned)

H04

Project Budget:
Approved Council Budget:

Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 2,138,177 and Off Budget Funding)

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

Project Details:

Objective:
Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

DP26

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

a	o report retaur						
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	2,138,177	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: HEAD QUARTER

Report for FY 2016/17, Quarter 1

Description: To facilitate vaccination of 6000 dogs against rabies disease at 36 villages

To facilitate vaccination of 6000 dogs against rables disease at 36 villages

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

Completion Date (Planned)

Project Budget:

Approved Council Budget: 1,800,000
Supplimentary Council Budget
Total Approved Council Budget 1,800,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding) 1,800,000

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

Project Details:

Project Details:

Project (Activity) Code: H05S01
Sector / Dept.: Livestock
HLG / LLG: HLG
Mkukuta: Yes
Objective: H
Target: H05

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

6/70/2016

DP27

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Tindholdi i Togres		Communications	Actual	Communications	Donforman Dotio		
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,800,000	
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To improve environment and sanitation by procuring sold waste vehcle

90,000,000

90,000,000

90,000,000

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

Project Budget:

Approved Council Budget: 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: Own Revenues Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code: C06S01 Sector / Dept. : Other HLG / LLG: HLG Mkukuta: Yes Objective:

C06

Target:

Expenditure Infrastructure/Invest ments

Category:

Main Project Outputs:

Number other)No of People

> Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	90,000,000	no fund received
2							
3							
4							

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

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

Name of Project: DISTRICT DEVELOPMENT PROJECT

Council: Bunda Town Council (Mara Region)

Location: MANYAMANYAMA

Description: Completion of mortuary at Manyamanyama HC

Completion of mortuary at Manyamanyama HC

50,000,000

50,000,000

50,000,000

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

Completion Date (Planned)

Yes

D02

Project Budget:

Approved Council Budget:

Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

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 : D02D02
Sector / Dept. : Health
HLG / LLG: LLG

Mkukuta: Objective:

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit

1 Mortuary(ies)
Select
Select

Select Select

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	50,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To facilitate community initiated projects at Bunda Town Constituency

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

Project Budget:

Approved Council Budget: 41.529.000 Supplimentary Council Budget

Total Approved Council Budget 41,529,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 41,529,000 and Off Budget Funding)

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

Project (Activity) Code: E03S01 Sector / Dept. : Other HLG / LLG: HLG Mkukuta: Yes Objective:

E03

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

manolai i rogroc							
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	41,529,000	No fund released
2							
3							
4							

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

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

Name of Project: AGRICULTURE SECTOR DEVELOPMENT .PROGAME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: NYATWALE

Description: Construction of 1500 metres of main canal, 1600 meters of Second art and 10 Culverts in Nyatwali

20,100,000

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

Project Budget:

Approved Council Budget: 20,100,000 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 20,100,000 and Off Budget Funding)

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

H07S01 Project (Activity) Code: Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes Objective: Target: H07

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Culvert(s) 10 Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	20,100,000	no fund received
2							
3							
4							

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

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

Name of Project: RURAL WATER SUPPLY AND SANITATION PROGRAME

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description: Constructin of 2 surface piped scheme in 10 selected villages by June 2017

30,000,000

30,000,000

Contract Details Type of Procurement Works Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 7-Jan-16 Completion Date (Planned) 6/30/2017

Project Budget:

30.000.000 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)

RWSSP-CDG Main Funding Source:

Co-Funding From Other Source: Select Project Details:

C03D01 Project (Activity) Code: Sector / Dept. : Water HLG / LLG: HLG Mkukuta: Yes

C03

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP32

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

T manoiar i rogres	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1		0		0	0	30,000,000	no fund received
2							
3							
4							

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

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

Name of Project: RURAL WATER SUPPLY AND SANITATION PROGRAME

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: Designing and preparation of Drawing

Contract Details Type of Procurement Consultancy Procurement Method NCB Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 7-Jan-16 Completion Date (Planned) 6/30/2017

C03D02

Water

HLG

Yes

C03

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)

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

10,000,000

10,000,000

10,000,000

Category:

Expenditure Infrastructure/Invest ments

Project Details:

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Project (Activity) Code:

Main Project Outputs:

Number

Trainining (other)No of People

Select

Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	10,000,000	no fund received
2							
3							
4							

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

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

Name of Project: RURAL WATER SUPPLY AND SANITATION PROGRAME

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To facilitate follow up and supervision

Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 7-Jan-16

Contract Details

Completion Date (Planned)

Project Budget:

Approved Council Budget: 4,779,600 Supplimentary Council Budget Total Approved Council Budget 4,779,600

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 4,779,600 and Off Budget Funding)

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

Project Details:

Target:

Project (Activity) Code: C04S01 Sector / Dept. : Water HLG / LLG: HLG Mkukuta: Yes Objective: C04

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select

6/30/2017

Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

_	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	4,779,600	no fund received
2							
3							
4							

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

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

Name of Project: TANZANIA MULTISECTORAL HIV/AIDS PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To conduct 1 day training to 25 WDC Members from 7 ward on the reduction of HIV preverence in

2,886,400

Contract Details Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 7-Jan-16 Completion Date (Planned) 6/30/2017

Project Budget:

Approved Council Budget: 2,886,400 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 2,886,400 and Off Budget Funding)

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

A01S01 Project (Activity) Code: Sector / Dept. : Community Dev. LLG

Yes

A01

HLG / LLG: Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select

Select Select

Select

Financial Progres	nancial 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	2,886,400	no fund received	
2								
3								
4								

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

Report for FY 2016/17, Quarter 1	DP36
----------------------------------	------

Project Type: Select Project Initiated: Select

Name of Project: TANZANIA MULTISECTORAL HIV/AIDS PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description:

To conduct quarterly HIV/AIDS stakeholder meeting

Contract Details Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Yes

A02

Start Date (Planned) Completion Date (Planned) 9/30/2016 6/30/2017

Non Consultancy

Others

Project Budget:

1,360,000 Approved Council Budget: Supplimentary Council Budget 1,360,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 1,360,000 and Off Budget Funding)

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

A02S01 Project (Activity) Code: Sector / Dept. : Community Dev. HLG / LLG: HLG

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

a	oo moponii motaan m						
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,360,000	no fund received
2							
3							
4							

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

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

Name of Project: TANZANIA MULTISECTORAL HIV/AIDS PROJECT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To conduct one day sensitization meetings on transformative behavioural change communication the

Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 7-Jan-16 Completion Date (Planned) 6/30/2017

Contract Details

Project Budget:

Approved Council Budget: 2,400,000 Supplimentary Council Budget Total Approved Council Budget 2,400,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 2,400,000 and Off Budget Funding)

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

Project (Activity) Code: A03S01 Sector / Dept. : Community Dev. HLG / LLG: HLG Mkukuta: Yes Objective: Target: A03

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select Select

Financial Progres	ss Report: Actual A	Ilocations and Ex	penditures				
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	2,400,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	DP38
----------------------------------	------

Project Type: Capital Infrastructure - Rehab. Project Initiated: Current FY (New project) ROAD SECTOR PROGRAMME SUPPORT **Contract Details** Name of Project: Council: Bunda Town Council (Mara Region) Type of Procurement Works

Location: **BUNDA Town** Procurement Method Description: Routine maintanence works on Bunda Town 22km road Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) 1-Jul-16 Completion Date (Planned) 06/30/2017 Main Project Outputs:

Project Budget: Project Details: Approved Council Budget: 26,400,000 Project (Activity) Code: Supplimentary Council Budget Sector / Dept. : Works (incl. Roads) Total Approved Council Budget HLG / LLG: 26,400,000 Community Contribution: Mkukuta: Other Off Budget Funding: Objective: Target: Total Budget (incl Comm. Contr. 26,400,000 Expenditure Infrastructure/Invest and Off Budget Funding)

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

D01S01

HLG

Yes

D01

Number

22KM

QCBS

Others

Select

Select

Select

Select

Financial Progre	nancial 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	26,400,000	no fund received			
2										
3										
4										

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

Report for FY 2016/17, Quarter 1 DP39

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **RUBANA - NYATWALI**

Description: Routine maintanence works on Rubana- Nyatwali - Serengeti 11.2 km road

13,400,000

13,400,000

Type of Procurement Works Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 6/30/2017

Project Budget:

13,400,000 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: Road Fund Co-Funding From Other Source: Select

Project Details:

D01S02 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG

Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select Select

Yes

D01

Contract Details

Financial Progress Report: Actual Allocations and Expenditures

_	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	13,400,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP40

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: SAZIRA - MANYAMANYAMA

Description: Routine maintanence works on Sazira- Manyamanyama 4 km road

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

Contract Details

Project Budget:

4,800,000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 4,800,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 4,800,000 and Off Budget Funding)

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

Project Details:

D01S03 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: HLG Mkukuta: Yes Objective: Target: D01

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People Select Select

> Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
Quarter	(Quarter)	Allocation	(Qualter)	Expenditure	(70)		
1		0		0	0	4,800,000	no fund received
2							
3							
4							

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

Report for FY 2016/17,	Quarter 1	DP41
-------------------------------	-----------	------

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: GUTA-BULAMBA

Description: Routine maintanence works on Guta - Bulamba 2 km road

Routine maintanence works on Guta - Bulamba 2 km road

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

Project Budget:

Approved Council Budget: 2,400,000
Supplimentary Council Budget
Total Approved Council Budget 2,400,000
Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 2,400,000 and Off Budget Funding)

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

Project Details:

Project Details:
Project (Activity) Code:
Sector / Dept.:
Works (incl. Roads)
HLG / LLG:
Mkukuta:
Objective:
D
Target:
D01S04
Works (incl. Roads)

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit
2 KM Others
Select
Select
Select
Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	2,400,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **BITARAGURU - KIWASI**

Description: Routine maintanence works on Bitaraguru - Kiwasi 6 km road

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

Project Budget:

7,200,000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 7,200,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 7,200,000 and Off Budget Funding)

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

Project Details:

D01S06 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes Objective:

D01

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number 6 KM Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	7,200,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: BUNDA-NYASANA

Description: Routine maintanence works on Bunda - Nyasana 5 km road

n. Routine maintainence works on Bunda - Nyasana 3 km roau

Contract Details

Type of Procurement Works

Procurement Method QCBS

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) 1-Jul-16

Completion Date (Planned) 30-Jun-17

Project Budget:

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

Total Approved Council Budget

Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 6,000,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code : D01S06
Sector / Dept. : Works (incl. Roads)
HLG / LLG: LLG
Mkukuta: Yes
Objective: D

D01

Target: Infrastructure/Invest

Category: ments

Main Project Outputs: Number Unit 5 KM

5 KM Others
Select
Select
Select
Select
Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	6,000,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: Mcharo-Changuge - Nyamatoke

Description: Routine maintanence works on Mcharo-Changuge-Nyamatoke 5 km road

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

Project Budget:

Approved Council Budget: 6,000,000 Supplimentary Council Budget Total Approved Council Budget 6,000,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 6,000,000 and Off Budget Funding)

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

Project Details:

D01S07 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes Objective: Target: D01

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number 5 KM Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	6,000,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: BUNDA MJINI

Description: Spot improvement work on bunda town 10 km

Spot improvement work on bunda town 10 km

25,000,000

25,000,000

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

Completion Date (Planned)

D02

Project Budget:

Approved Council Budget: 25,000,000
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: Road Fund Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code : D02S01
Sector / Dept. : Works (incl. Roads)
HLG / LLG: LLG
Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit

10 KM Others
Select
Select
Select
Select
Select

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	25,000,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: **RUBANA-NYATWARI-SERENGETI**

Description: Spot improvement work on RUBANA - NYATWARI- SERENGETI ROAD 3 km

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

Project Budget:

Approved Council Budget: 7,500,000 Supplimentary Council Budget Total Approved Council Budget 7,500,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 7,500,000 and Off Budget Funding)

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

Project Details:

D02S02 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes Objective: Target: D02

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number 3 KM Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	7,500,000	no fund received
2							
3							
4							

Dhysical Drawrood Danest

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **GUTA - BULAMBA**

Description: Spot improvement work on Guta - Bulamba 1.8 km

4,500,000

4,500,000

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

Completion Date (Planned)

D02

Project Budget: Approved Council Budget:

Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 4,500,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: D02S04 Sector / Dept. : Works (incl. Roads) HLG / LLG: HLG Yes

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number 1.8 Others Select Select Select Select

mm/dd/yyyy

mm/dd/yyyy

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		0		0	0	4,500,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	DP48
----------------------------------	------

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: BITARAGURU - KIWASI

Description: Spot improvement work on Bitaraguru - Kiwasi 2km

Spot improvement work on Bitaraguru - Kiwasi 2km

5,000,000

5,000,000

5,000,000

Contract Details

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

HLG

Yes

D02

Start Date (Planned)
Completion Date (Planned)

mm/dd/yyyy mm/dd/yyyy

Select

Select

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: Road Fund Co-Funding From Other Source: Select

Project Details:

Project Details.

Project (Activity) Code : D02SO5
Sector / Dept. : Works (incl. Roads)

HLG / LLG:
Mkukuta:
Objective:

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit
2 Others
Select

Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	5,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	DP49
----------------------------------	------

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: Bunda - Nyasana

Description: Spot improvement work on Bunda - Nyasana 2km

5,000,000

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: 5,000,000 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 5,000,000 and Off Budget Funding)

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

Project Details:

D02S06 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes Objective:

D02

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number 2 Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio	
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Remarks Regarding Financial Progress
1		0		0	0	 no fund received
2						
3						
4						

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

Report for FY 2016/17, Quarter 1	
----------------------------------	--

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: Mcharo - Changuge - Nyamatoke

Description: Spot improvement work on Mcharo - Changuge - Nyamatoke 2km

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

Project Budget:

5,000,000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 5,000,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 5,000,000 and Off Budget Funding)

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

Project Details:

D02S07 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes Objective: D Target: D02

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number 2 Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	5,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	DP51
----------------------------------	------

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

 Name of Project:
 ROAD SECTOR PROGRAMME SUPPORT
 Contract Details

Council: Bunda Town Council (Mara Region)

Location: Bunda Town

Description: Periodic maintanance work on Bunda Town 3km road

onon. Penouic maintanance work on Burida Town Skiri Toau

54,000,000

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

Project Budget:
Approved Council Budget: 54,000,000
Supplimentary Council Budget

Total Approved Council Budget
Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 54,000,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code:

Sector / Dept.:

HLG / LLG:

Mkukuta:

Objective:

D03S01

Works (incl. Roads)

LLG

Yes

D03

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit
3 Others
Select
Select
Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	54,000,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: **RUBANA - NYATWALI -SERENGETI**

Description: Periodic maintanance work on Rubana - Nyatwali - Serengeti 2km road

36,000,000

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

Project Budget:

36.000.000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 36,000,000

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:

D03S02 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes Objective:

D03

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number

2KM Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	36,000,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: Sazira - Manyamanyama

Description: Periodic maintanance work on Sazira- Manyamanyama 2km road

36,000,000

36,000,000

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

Project Budget:

36.000.000 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)

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

Project Details:

Project (Activity) Code: D03S03 Sector / Dept. : Works (incl. Roads)

D

D03

HLG / LLG: LLG Mkukuta: Yes Objective:

Target: Infrastructure/Invest

Expenditure Category: ments Number 2

Main Project Outputs:

Others

Select

Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	36,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	DP54
----------------------------------	------

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: GUTA - BULAMBA

Description: Periodic maintanance work on Guta - Bulamba 2km road

Periodic maintanance work on Guta - Bulamba 2km road

36,000,000

36,000,000

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

Completion Date (Planned)

D

D03

Project Budget:

Approved Council Budget: 36,000,000 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:

Road Fund
Select

Project Details:

Project (Activity) Code : D03S04
Sector / Dept. : Works (incl. Roads)
HLG / LLG:
Mkukuta: Yes

Objective:
Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit

2KM Others
Select
Select
Select
Select

mm/dd/yyyy

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	36,000,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: Bitaraguru - Kiwasi

Description: Periodic maintanance work on Bitaraguru - Kiwasi 2km road

renould maintainance work on bitalaguiu - Niwasi zhin toau

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

Contractor/Consultant/Serv. Prov.

Start Date (Planned)
Completion Date (Planned)

D

D03

mm/dd/yyyy mm/dd/yyyy

Project Budget:

Approved Council Budget: 36,000,000 Supplimentary Council Budget

Total Approved Council Budget 36,000,000

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr. 36,000,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code : D03S05
Sector / Dept. : Works (incl. Roads)
HLG / LLG: LLG
Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit

2KM Others
Select
Select
Select
Select
Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	36,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1	
----------------------------------	--

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: Bunda - Nyasana

Description: Periodic maintanance work on Bunda - Nyasana 2km road

mpilon. Periodic maintanance work on Bunda - Nyasana zkin road

36,000,000

36,000,000

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

Start Date (*Planned*) mm/dd/yyyy
Completion Date (*Planned*) mm/dd/yyyy

Project Budget:

Approved Council Budget: 36,000,000

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: Road Fund Co-Funding From Other Source: Select

Project Details:

Project (Activity) Code : D03S06
Sector / Dept. : Works (incl. Roads)
HLG / LLG:
Mkukuta: Yes

D

D03

Objective:
Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit

2KM Others
Select
Select
Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	36,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP57

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) MCHARO - CHANGUGE - NYAMATOKE Location:

Description: Periodic maintanance work on Mcharo - Changuge - Nyamatoke 2km road

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

Contract Details

D03

Project Budget:

18,000,000 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget 18,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 18,000,000 and Off Budget Funding)

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

Project Details:

Target:

D03S07 Project (Activity) Code: Sector / Dept. : Works (incl. Roads) HLG / LLG: LLG Mkukuta: Yes Objective: D

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People Select

Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

_	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	18,000,000	no fund received
2							
3							
4							

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

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **Bunda Town**

Description: Installation of 20 lines culverts on Bunda town roads

Contract Details Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

D04S01

LLG

Yes

D04

Start Date (Planned) Completion Date (Planned)

mm/dd/yyyy mm/dd/yyyy

Works

QCBS

Project Budget:

Approved Council Budget:

Supplimentary Council Budget

60,000,000

60,000,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Co-Funding From Other Source:

Total Budget (incl Comm. Contr. 60,000,000 and Off Budget Funding)

Road Fund Main Funding Source:

Select

Project Details:

Project (Activity) Code:

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

Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number 20

> Select Select

Select Select

Culvert(s)

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	60,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP59

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

Name of Project: ROAD SECTOR PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: Around Bunda

Description: Installation of 12lines culverts on around Bunda town roads

installation of 12 lines curverts on around burida town roads

36,000,000

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

Start Date (*Planned*)
Completion Date (*Planned*)

Project Budget:

Approved Council Budget: 36,000,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr. 36,000,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code : D02S02
Sector / Dept. : Works (incl. Roads)
HLG / LLG: HLG
Mkukuta: Yes
Objective: D

D04

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit

12 Culvert(s)
Select
Select
Select
Select

mm/dd/yyyy

mm/dd/yyyy

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	36,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1

Project Type: Project Planning / Implementation Project Initiated: Current FY (New project) Name of Project: ROAD SECTOR PROGRAMME SUPPORT **Contract Details** Council: Bunda Town Council (Mara Region) Type of Procurement Non Consultancy Location: **HEAD QUARTER** Procurement Method Others 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)

24,720,000

Project Details: Project (Activity) Code: D05S01 Sector / Dept. : Works (incl. Roads) HLG / LLG: HLG Mkukuta: Yes Objective: D Target: D05 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

Road Fund

Select

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0	,	0	0	24,720,000	no fund received
2							
3							
4							

Physical Progress Report

Main Funding Source: Co-Funding From Other Source:

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

Report for FY 2016/17, Quarter 1 DP61

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: TAIRO, TAMAU, KITARAMAKA AND NYASANA

Description: To faclitate completion of village offices

20.000.000

20,000,000

20,000,000

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

Completion Date (Planned)

Yes

E04

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)

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

Project (Activity) Code: E04D01 Sector / Dept. : Administration HLG / LLG: HLG Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

MEO Office(s) Select Select

Select Select

mm/dd/yyyy

Financial Progress Report: Actual Allocations and Expenditures

T III ali olar T Togroc							
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	20,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: MANYAMANYAMA

Report for FY 2016/17, Quarter 1

Description: Completion of 2 staff house at Manyamanyama Health center

30,000,000

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

Completion Date (Planned)

D01

Project Budget:

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

Total Approved Council Budget

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: D01D01 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number

Staff House(s) 2 Select Select Select

Select

mm/dd/yyyy

DP62

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio	Remarks Regarding Financial Progress
1	(Quarter)	0	(Quarter)	0	0	no fund received
2						
3						
4						

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

Report for FY 2016/17, Quarter 1 DP63

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: head quarter

Description: To facilitate Monitoring and Evaluation activities on regular basis

10,249,600

10,249,600

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

Contract Details

E02

Project Budget:

10.249.600 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)

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

E02S01 Project (Activity) Code: Sector / Dept. : Administration HLG / LLG: HLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select

Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

· ····airoiai i rogi oc			Actual		_		
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	10,249,600	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP64

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Head Quarter Location:

Description: Construction of staff hauses and Town director offices

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

E04S01

HLG

Yes

E04

Administration

Project Budget:

Approved Council Budget: 2,000,000,000

Supplimentary Council Budget

Total Approved Council Budget 2,000,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 2,000,000,000

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

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

-	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	360,000,000	360,000,000		0	0	2,000,000,000	fund received late September
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **Head Quarter**

Description: To facilitate land surveying and compasation (land acquisition)

140,000,000

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

Contract Details

E04

Project Budget:

Approved Council Budget: 140,000,000 Supplimentary Council Budget 140,000,000

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:

E04S02 Project (Activity) Code: Sector / Dept. : Administration HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1	140,000,000	140,000,000		0	0	140,000,000	fund received late September
2							
3							
4							

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

Report for FY 2016/17, Quarter 1

		 _	
	•		
Project Type:	Capital Infrastructure - New	Project Initiated:	Current FY (New project)
D : 4 T		B :	0 (5)(())

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME Contract Details

Council: Bunda Town Council (Mara Region) Type of Procurement

Location: HEAD Quarter Procurement Method

Description: To facilitate Completion of staff House Contractor/Consultant/Serv. Prov.

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

Project Budget: Project Details: Approved Council Budget: 20,000,000 Project (Activity) Code: E04S03 Supplimentary Council Budget Sector / Dept. : Administration Total Approved Council Budget HLG / LLG: 20,000,000 HLG Community Contribution: Mkukuta: Yes Other Off Budget Funding: Objective: Target: E04

Total Budget (incl Comm. Contr. 20,000,000 Expenditure Infrastructure/Invest

and Off Budget Funding)

Expenditure Infrastructure/I Category: ments

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

Main Project Outputs:
Number Unit

Trainining (other)No of People Select Select

Select Select

Works

Local Fundi

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	20,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: MIEMBENI, KUNG'OMBE

Report for FY 2016/17, Quarter 1

Description: To facilitate Completion of 2 classrom at Miembeni and Kungombe primary schools

10.000.000

10,000,000

10,000,000

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

Contract Details

C03S01

C03

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)

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 Category:

Infrastructure/Invest ments

Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP67

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Financial Progre	Infancial 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	10,000,000	no fund received		
2									
3									
4		·	·		·				

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

Report for FY 2016/17, Quarter 1 DP68

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **KABALIMU**

Description: Completion of 4 classrooms at Kabalimu A& B Primary schools

10,000,000

10,000,000

Type of Procurement Works Procurement Method Local Fundi Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy

Contract Details

C03

Completion Date (Planned)

Project Budget:

Approved Council Budget: 10,000,000 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: C03S02 Sector / Dept. :

Primary Education HLG / LLG: LLG Mkukuta: Yes Objective: С

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

mm/dd/yyyy

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	10,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region) Location: BUTAKARE, BUKORE AND KILIMANI

Report for FY 2016/17, Quarter 1

Description: Completion of 3 classrooms at Butakare, Bukore and Kilimani Primary schools

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

Contract Details

Project Budget:

12.000.000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 12,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 12,000,000 and Off Budget Funding)

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

C03S03 Project (Activity) Code: Sector / Dept. : **Primary Education** HLG / LLG: LLG Mkukuta: Yes Objective: С C03

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP69

Select Select

Financial Progress Report: Actual Allocations and Expenditures

a	o Report. Actual A			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	12,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region) Location: Kung'ombe, Ihale and Tairo

Report for FY 2016/17, Quarter 1

Description: Construction of 3 classrooms at Kung'ombe, Ihale and Tairo Primary schools

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

C03

Contract Details

Type of Procurement

Project Budget:

12.000.000 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget 12,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 12,000,000 and Off Budget Funding)

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

C03S04 Project (Activity) Code: Sector / Dept. : **Primary Education** HLG / LLG: LLG Mkukuta: Yes Objective: С

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP70

Works

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

T manoiar r rogres	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1		0		0	0	12,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: BITARAGURU

Report for FY 2016/17, Quarter 1

Description: Construction of 2 classrooms at Bitaraguru Primary schools

escription. Construction of 2 diassioonis at bitalaguit i filliary scribois

12,000,000

Type of Procurement Works
Procurement Method Local Fundi
Contractor/Consultant/Serv. Prov.
Contract Sum

Contract Details

C03

Start Date (*Planned*) mm/dd/yyyy
Completion Date (*Planned*) mm/dd/yyyy

Project Budget:

Approved Council Budget: 12,000,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 12,000,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code : C03S04
Sector / Dept. : Primary Education
HLG / LLG:
Mkukuta: Yes
Objective: C

Infrastructure/Invest

Objective: Target:

Expenditure Infrastr Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People Select

Select Select

DP71

Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	12,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: Nyasura

Report for FY 2016/17, Quarter 1

Description: Construction of 3 classrooms at Nyasura Primary schools

10,000,000

10,000,000

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

Yes

C03

С

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 10.000.000 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: C03S05 Sector / Dept. : **Primary Education** HLG / LLG: LLG

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP72

Works

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Financial Progre	incial Progress Report. Actual Allocations and Experiorities							
			Actual					
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1		0		0	0	10,000,000	no fund received	
2								
3								
4		·						

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **RUBANA AND MBUGANI**

Report for FY 2016/17, Quarter 1

Description: To construct 8 pit latrine at Rubana and Mbugani primary school

10,000,000

10,000,000

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

Project Budget:

10.000.000 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)

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

C03S07 Project (Activity) Code:

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

C03

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP73

Select Select

Financial Progress Report: Actual Allocations and Expenditures

T manolar r rogres	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio	
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure		Remarks Regarding Financial Progress
1	(400000)	0	(4,0,0,10,1)	0	0	 no fund received
2						
3						
4						

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

Report for FY 2016/17, Quarter 1 DP74

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **KISANGWA**

Description: To construct 6 pit latrine at Kisangwa primary school

Contract Details Type of Procurement Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy

Project Budget:

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

Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 8,000,000 and Off Budget Funding)

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

C04S01 Project (Activity) Code: Sector / Dept. : **Primary Education** HLG / LLG: LLG Mkukuta: Yes Objective:

Target: Expenditure

Category:

Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Works

Local Fundi

Select Select

C04 Infrastructure/Invest ments

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1		0		0	0	8,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 **DP75**

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **MBUGANI**

Description: To facilitate completion of 2 classroom at mbugani Primary school

10,501,600

10,501,600

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

Contract Details

Yes

C04

Project Budget:

Approved Council Budget: 10,501,600 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:

C04S02 Project (Activity) Code: Sector / Dept. : **Primary Education** HLG / LLG: LLG

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

T manoiar i rogres	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1		0		0	0	10,501,600	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 **DP76**

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To improve education infrastructure by procuring 350 desks for Bunda town primary schools

23,250,000

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

Project Budget:

23.250.000 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 23,250,000 and Off Budget Funding)

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

C04S03 Project (Activity) Code: Sector / Dept. : **Primary Education** HLG / LLG: HLG Mkukuta: Yes Objective:

C04

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

i manolar i rogroc			Actual	Compulation	Dorformonos Batic		
	Actual Allocation		Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	23,250,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **MBUGANI**

Report for FY 2016/17, Quarter 1

Description: To facilitate completion of 2 classroom at mbugani Primary school

10,268,734

10,268,734

Type of Procurement Works Procurement Method Local Fundi Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy

Contract Details

Yes

C04

Completion Date (Planned)

Project Budget:

Approved Council Budget: 10.268.734 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: C04S04 Sector / Dept. : **Primary Education** HLG / LLG: LLG

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

mm/dd/yyyy

DP77

Select Select

Financial Progres	incial 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	10,268,734	no fund received	
2								
3								
4								

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: NYIENDO SEKONDARY

Report for FY 2016/17, Quarter 1

Description: To construction of 8 Pit latrine at Nyiendo Secondary school

9,000,000

9.000,000

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

Contract Details

C02

Project Budget:

9,000,000 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)

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

C02S01 Project (Activity) Code: Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP78

Select Select

Financial Progress Report: Actual Allocations and Expenditures

i inanoiai i rogroc							
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	9,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: KUNZUGU SECONDARY

Report for FY 2016/17, Quarter 1

Description: To facilitate construction of Administration Block at Kunzugu SECONDARY School

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

Completion Date (Planned)

C02

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. 8,000,000 and Off Budget Funding)

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

C02S02 Project (Activity) Code: Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select

Select Select

mm/dd/yyyy

DP79

Select

Financial Progress Report: Actual Allocations and Expenditures

i ilianolai i rogroc	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio	
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure		Remarks Regarding Financial Progress
1	(4,00.10.7	0	(4,44,10.)	0	0	 no fund received
2						
3						
4						

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: HEAD QUARTER

Report for FY 2016/17, Quarter 1

Description: To facilitate completion of science Labaratories at 5 secondary schools

Description: 10 facilitate completion of science Labaratories at 5 secondary schools

30,671,000

30,671,000

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

Contract Details

Yes

C02

Project Budget:

Approved Council Budget: 30,671,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

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

and Off Budget Funding)

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

Project Details:

Project (Activity) Code : C02S03
Sector / Dept. : Primary Education
HLG / LLG: HLG

HLG / LLG:
Mkukuta:
Objective:

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Training (other)No of People

Select Select

DP80

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

T manolar r rogres	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio	
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure		Remarks Regarding Financial Progress
1	(0	(4,4,4,10.7)	0	0	 no fund received
2						
3						
4						

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

Report for FY 2016/17, Quarter 1 DP81

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region) Location: DR. NCHIMBI SECONDARY

Description: To facilitate construction of 2 classroom at Dr. Nchimbi secondary School

10,000,000

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

Project Budget:

10.000.000 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 10,000,000 and Off Budget Funding)

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

D01D01 Project (Activity) Code: Sector / Dept. : Secondary Education HLG / LLG: LLG

Mkukuta: Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Contract Details

Yes

D01

Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

Number

Trainining (other)No of People Select

> Select Select

Select

Works

Local Fundi

mm/dd/yyyy

mm/dd/yyyy

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	10,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP82

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region) Location: BUNDA SECONDARY SCHOOL

Description: To complete library and procure beds at Bunda Secondary School

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

Project Budget:

7,500,000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 7,500,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 7,500,000 and Off Budget Funding)

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

D01D02 Project (Activity) Code: Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes Objective: Target: D01

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People Select Select

> Select Select

Financial Progress Report: Actual Allocations and Expenditures

· ····a·····a········	o Hoporti Motadi 7						
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	7,500,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP83

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region) Location: BUNDA SECONDARY SCHOOL

Description: To procure 30 tables and Benches for dining hall at Bunda Secondary School

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

Contract Details

Project Budget:

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

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 10,000,000 and Off Budget Funding)

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

D01D03 Project (Activity) Code: Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes Objective: Target: D01

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People Select

> Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

i ilianolai i rogroc	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	,	0		0	0	10,000,000	no fund received
2							
3							
4							

Dhysical Drawrood Danest

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

Report for FY 2016/17, Quarter 1 DP84

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **BUNDA TC**

Description: To support completion of 1 abbatoir at Bunda TC

Type of Procurement Works Procurement Method Local Fundi Contractor/Consultant/Serv. Prov. Contract Sum

Contract Details

Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy

Project Budget:

20.000.000 Approved Council Budget: Supplimentary Council Budget 20,000,000

Total Approved Council Budget 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: H02D01 Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes Objective: H02

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People Select

> Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

T III ali olar T Togroc							
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	20,000,000	no fund received
2							
3							
4							

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

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

Name of Project: LOCAL GOVERNMENT SUPPORT PROGRAMME

Council: Bunda Town Council (Mara Region)

Location: **RWABU**

Report for FY 2016/17, Quarter 1

Description: To support construction of new cattle dip tank at Rwabu village

20,000,000

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

Contract Details

H02

Project Budget:

Approved Council Budget: 20.000.000 Supplimentary Council Budget

Total Approved Council Budget

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: H02D02 Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP85

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

T manolar r rogres	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(70)		
1		0		0	0	20,000,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 **DP86**

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: KISANGWA AND NYATWALI

To facilitate control of migratory pests by purchasing one tone of pesticides for paddy irrigation sche

Description:

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

Contract Details

Project Budget:

Approved Council Budget: 1,739,466 Supplimentary Council Budget Total Approved Council Budget 1,739,466

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

1,739,466 and Off Budget Funding)

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

H01S01 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes Objective: Target: H01

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	1,739,466	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 DP87

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: KISNGWA AND SERENGETI

Description: To facilitate soil sampling for fertility appraisal in serengeti and Kisangwa irrigtion schemes

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

Contract Details

Project Budget:

Approved Council Budget: 1,555,000 Supplimentary Council Budget Total Approved Council Budget 1,555,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 1,555,000 and Off Budget Funding)

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

H01S02 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective: Target: H01

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People Select Select

> Select Select

Financial Progress Report: Actual Allocations and Expenditures

	o report retaur						
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,555,000	no fund received
2							
3							
4							

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

Report for FY 2016/17, Quarter 1 **DP88**

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **BUNDA TC**

Description: To facilitate training of 20 extention officers on Agricirtural data collection and processing methods

1,900,000

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

Contract Details

Completion Date (Planned)

Project Budget:

Approved Council Budget: 1,900,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 1,900,000 and Off Budget Funding)

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

H01S03 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective: H01

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

mm/dd/yyyy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

i inianiolai i rogroc							
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,900,000	no fund received
2							
3							
4							

Dhysical Drawrood Danest

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

Report for FY 2016/17, Quarter 1 DP89

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: NYATWALI AND KISANGWA

Description: To support DIDT Committee members on monitoring and supervision at Nyatwali and Kisangwa irrig

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

Contract Details

Project Budget:

Approved Council Budget: 400.000 Supplimentary Council Budget Total Approved Council Budget 400,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 400,000 and Off Budget Funding)

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

Project (Activity) Code: H01S04 Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective: Target: H01

Expenditure Infrastructure/Invest

Main Project Outputs: Number

Trainining (other)No of People Select

> Select Select Select

Category: ments

Financial Progres	ss Report: Actual A	Milocations and Ex	penaitures				
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	400,000	no fund received
2							
3							
4							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

1,630,000

Council: Bunda Town Council (Mara Region)

Location: KISANGWA

Report for FY 2016/17, Quarter 1

Description: To support rehablitation of Kisangwa dam slipway

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

Project Budget:

1,630,000 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 1,630,000 and Off Budget Funding)

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

Project (Activity) Code: H01S05 Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes Objective: Target: H01

Expenditure Infrastructure/Invest

ments

Main Project Outputs:

Number

Trainining (other)No of People Select Select

> Select Select

DP90

Category:

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	1,630,000	no fund received
2							
3							
4							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description: To support purchase and instalation of 3 sets of metereologic instrument

900.000

900,000

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

Contract Details

H01

Project Budget:

Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 900,000 and Off Budget Funding)

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

H01S06 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

DP91

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Fillancial Frogre	inancial Flogress Report. Actual Allocations and Experiorities								
	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1		0		0	0	900,000	no fund received		
2									
3									
1		·							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description: To support training of 30 farmers on Paddy seed multipliction at Nyatwali and Kisangwa irrigation so

1,550,000

Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) mm/dd/yyyy

Contract Details

H01

Completion Date (Planned)

Project Budget:

Approved Council Budget: 1,550,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 1,550,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: H01S07 Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select

Select

mm/dd/yyyy

Select Select

DP92

Financial Progre	ss Report: Actual A	Ilocations and Ex	penditures				
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,550,000	no fund received
2							
3							
4							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description: To conduct stakeholders meeting for DADPS preparation

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

Project Budget:

Approved Council Budget: 1,885,000 Supplimentary Council Budget Total Approved Council Budget 1,885,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 1,885,000 and Off Budget Funding)

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

Project (Activity) Code: H02S01 Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective: Target: H02

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number

Trainining (other)No of People

Select Select

DP93

Select Select

Financial Progres	nancial 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	1,885,000	no fund received	
2								
3								
4								

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

Report for FY 2016/17, Quarter 1 DP94

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Description: To support preparation of District Agriculture Development plan by

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

Project Budget:

205.000 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 205,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 205,000 and Off Budget Funding)

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

H03S01 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective: Target: H03

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select Select

mm/dd/yyyy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

· ····a·····a········	o Hoporti Motadi 7						
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	205,000	no fund received
2							
3							
4							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region) Location: KISANGWA AND MCHARO

Report for FY 2016/17, Quarter 1

Description: Rehabilitation of Agricultural staff houses at Mcharo and Kisangwa

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

Contract Details

Project Budget:

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 6,000,000 and Off Budget Funding)

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

H04S01 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes Objective: Target: H04

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number

Trainining (other)No of People Select Select

Select Select

DP95

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	6,000,000	no fund received
2							
3							
4							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description: To support purchase of cassava seedlings resistant to Cassava Mosaic Disease for multiplication

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

Project Budget:

Approved Council Budget: 3,530,000 Supplimentary Council Budget

Total Approved Council Budget 3,530,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 3,530,000 and Off Budget Funding)

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

H05S01 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective:

H05

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People Select

> Select Select

DP96

Select

Financial Progress Report: Actual Allocations and Expenditures

i illanolari rogroc							
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	3,530,000	no fund received
2							
3							
4							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: **HEAD QUARTER**

Report for FY 2016/17, Quarter 1

Description:

To support training of 60 horticurtural groups (20 farmes on each group) on recommended crop agr

Type of Procurement Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

H06

Contract Details

Start Date (Planned) mm/dd/yyyy Completion Date (Planned) mm/dd/yyyy

Project Budget:

Approved Council Budget: 3,350,000 Supplimentary Council Budget

Total Approved Council Budget 3,350,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 3,350,000 and Off Budget Funding)

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

H06S01 Project (Activity) Code: Sector / Dept. : **Aariculture** HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select

Select

DP97

Others

Non Consultancy

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

·	33 Report. Actual A						
			Actual				
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	3,350,000	no fund received
2							
3							
4							

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

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

Name of Project: AGRICURTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Council: Bunda Town Council (Mara Region)

Location: TAMAU VILLAGE

Report for FY 2016/17, Quarter 1

Description: Establishment of horticultural demonstration plot at the District Headquarter at TAMAU village

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

Project Budget:

Approved Council Budget: 5,200,000 Supplimentary Council Budget

Total Approved Council Budget 5,200,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 5,200,000 and Off Budget Funding)

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

H06S02 Project (Activity) Code: Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective: H06

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number

Trainining (other)No of People

Select

DP98

Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regarding Financial Progress
1		0		0	0	5,200,000	no fund received
2							
3							
4							

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

Report for FY	2016/17, Quarter	1							DP99
Project Type:	Select					Project Initiated:		Select	
Name of Project:	AGRICURTURE S	ECTOR DEVELOR	PMENT PROGRAM	IME SUPPORT		1	Contract Details		
Council:			WEITH TROOPS	INIE GOLL OIG		Type of Procurement			
Location:	Bunda Town Council (Mara Region)						Procurement Method		Select Select
Description:							Contractor/Consul		20.00
Docomption.							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (mm/dd/yyyy
			-						
Project Budget:			Project Details:				Main Project Outputs:		
Approved Counci			Project (Activity) Code :						Unit
Supplimentary Co				Sector / Dept. :		Select		Trainining (d	other)No of People
Total Approved C		0		HLG / LLG:		Select			Selec
Community Contr				Mkukuta:		Select	t		Selec
Other Off Budget	Funding:			Objective:					Selec
Total Budget (in	cl Comm Contr			Target:					Selec
and Off Budget I		0)	Expenditure	Infrastructure/Invest				
and On Budget i	i ununig)			Category:	ments				
Main Funding Sou		Select							
Co-Funding From Other Source: Select									
Financial Progre	ess Report: Actual A	Allocations and Ex	penditures Actual	1					
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regardi	ng Financial Pro	gress
1	,	0	,	(0			
2									
3									
4									
Physical Progres	ss Report								
					Cumulative				
Quarter	Planned Activity		Actual Implementation		Implementation (0-100%)	Remarks on Phys	s on Physical Progress		
1									
2									
3									
4									

Report for FY	2016/17, Quarter	1							DP100
Project Type:	Select					Project Initiated:		Select	
Name of Dunington						1	Comtract Dataile		
Name of Project:							Contract Details		0.1.
Council:	Bunda Town Council (Mara Region)						Type of Procurement		Select
Location:							Procurement Metho		Selec
Description:							Contractor/Consulta	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planned		mm/dd/yyyy
							Completion Date (F	Planned)	mm/dd/yyyy
Project Budget:			ן	Project Details:			7	Main Project Ou	tnuts:
Approved Council	I Budget:		Project (Activity) Code :				Number Unit		
Supplimentary Council Budget			Sector / Dept. :			Selec			
Total Approved C		C		HLG / LLG:		Selec		rrailling (C	Select
Community Contr				Mkukuta:		Selec			Select
						Selec	•		
Other Off Budget	runaing:			Objective:					Selec
Total Budget (in	cl Comm. Contr.			Target:					Selec
and Off Budget I		C	1	Expenditure	Infrastructure/Invest				
_				Category:	ments				
Main Funding Sou		Select							
Co-Funding From	Otner Source:	Select					l L		
Financial Progre	ss Report: Actual A	Allocations and Ex	penditures						
			Actual						
	Actual Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding	ng Financial Pro	gress
1		C		((
2									
3									
4									
				•	•	•	•		
Physical Progres	ss Report								
			Cu		Cumulative				
Quarter Planned Activity Actu		Actual Implemen	Actual Implementation Impleme		Remarks on Physical Progress				
					(0-100%)	l			
1					(6 100 /0)				
·									
2									
_									
3									
· .									