

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT
FOR LGA DEVELOPMENT ACTIVITIES

Council:	Bunda Town Council (Mara Region)
Vote Code:	772040
FY:	FY 2016/17
Quarter:	Q1
Period ending:	September 30, 2016
CDR Workbook Number:	1

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

	Annual Estimate as per approved Budget	Actual Allocations		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	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 Resources, Community Development, Trade e.t.c.

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

	Annual Estimate as per approved Budget	Actual Amount Received		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	2,463,440,934	500,000,000	500,000,000	0	0
Capacity Building Grant (CBG)	0	0	0	0	0
District Agricultural Development Grant (DADG)	29,844,466	0	0	0	0
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0
District Irrigation Development Fund (DIDF)	20,100,000	0	0	0	0
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CDG)	44,779,600	0	0	0	0
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	0	0	0	0	0
Tanzania Social Action Fund (TASAF)	0	0	0	0	0
Local Government Transport Programme (LGTP)	0	0	0	0	0
Village Travel and Transport Programme (VTTP)	0	0	0	0	0
Secondary Education Development Program (SEDP)	0	0	0	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	490,920,000	0	0	0	0
Government of Tanzania - Special Request	0	0	0	0	0
Participatory Forest Management (PFM)	0	0	0	0	0
Sustainable Wetland Management (SWM)	0	0	0	0	0
Constituent Development Catalyst Fund (CDCF)	41,529,000	0	0	0	0
TACAIDS Funds	0	0	0	0	0
Health Sector Basket Fund (HSBF)	0	0	0	0	0
Global Fund	0	0	0	0	0
National Multi-sectoral Strategic Fund (NMSF)	6,646,400	0	0	0	0
Own Revenues	638,801,489	0	0	0	0
Other Grants (incl. Earmarked Grants)	0	0	0	0	0
Urban Local Government Strengthening Programme (ULGSP)	0	0	0	0	0
Source not indicated	0	0	0	0	0
Development Expenditure	3,736,061,889	500,000,000	500,000,000	0	0

Select your council here -----

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QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Council: 772040 Bunda Town Council (Mara Region)

Year: FY 2016/17

Quarter: 1

S/N.	Funding Source:	Sector:	Type	HLG / LLG:	Approved Council Budget	Suplimentary Budget	Total Approved Budget	Budgeted Community Contribution	Other Off Budget Funding	Total Budget (incl Com. Contr. & Off Budget)	Amount Allocated (Quarter)	Amount Allocated (Cumul.)	Amount Spent (Quarter)	Amount Spent (Cumul.)	Perform. Ratio (%)	Balance (TShs.)
DP01	Own Revenues	ADMIN		LLG	9,975,000	0	9,975,000	0	0	9,975,000	0	0	0	0	0	9,975,000
DP02	Own Revenues	ADMIN	CI - Rehab.	HLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000
DP03	Own Revenues	ADMIN	CI - New	LLG	24,000,000	0	24,000,000	0	0	24,000,000	0	0	0	0	0	24,000,000
DP04	Own Revenues	ADMIN		HLG	5,000,000	0	5,000,000	0	0	5,000,000	0	0	0	0	0	5,000,000
DP05	Own Revenues	ADMIN	OC	HLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP06	Own Revenues	ADMIN	CI - Rehab.	HLG	40,000,000	0	40,000,000	0	0	40,000,000	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	0	6,000,000
DP08	Own Revenues	ADMIN		HLG	7,015,585	0	7,015,585	0	0	7,015,585	0	0	0	0	0	7,015,585
DP09	Own Revenues	ADMIN	OC	HLG	10,080,000	0	10,080,000	0	0	10,080,000	0	0	0	0	0	10,080,000
DP10	Own Revenues	ADMIN	OC	HLG	7,000,000	0	7,000,000	0	0	7,000,000	0	0	0	0	0	7,000,000
DP11	Own Revenues	ADMIN	OC	HLG	40,000,000	0	40,000,000	0	0	40,000,000	0	0	0	0	0	40,000,000
DP12	Own Revenues	OTHER	PP/I	HLG	10,250,000	0	10,250,000	0	0	10,250,000	0	0	0	0	0	10,250,000
DP13	Own Revenues	OTHER	PP/I	HLG	9,880,000	0	9,880,000	0	0	9,880,000	0	0	0	0	0	9,880,000
DP14	Own Revenues	OTHER	Select	HLG	35,515,000	0	35,515,000	0	0	35,515,000	0	0	0	0	0	35,515,000
DP15	Own Revenues	OTHER	Select	HLG	7,800,000	0	7,800,000	0	0	7,800,000	0	0	0	0	0	7,800,000
DP16	Own Revenues	OTHER	PP/I	HLG	37,408,297	0	37,408,297	0	0	37,408,297	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	16,000,000	0	0	0	0	0	16,000,000
DP18	Own Revenues	PRIM ED		HLG	25,200,000	0	25,200,000	0	0	25,200,000	0	0	0	0	0	25,200,000
DP19	Own Revenues	WATER	CI - New	LLG	13,953,649	0	13,953,649	0	0	13,953,649	0	0	0	0	0	13,953,649
DP20	Own Revenues	COM DEV	CB	HLG	101,141,195	0	101,141,195	0	0	101,141,195	0	0	0	0	0	101,141,195
DP21	Own Revenues	COM DEV	CB	HLG	5,323,220	0	5,323,220	0	0	5,323,220	0	0	0	0	0	5,323,220
DP22	Own Revenues	AGRIC	OC	HLG	16,747,823	0	16,747,823	0	0	16,747,823	0	0	0	0	0	16,747,823
DP23	Own Revenues	LIVESTOCK	CI - New	LLG	22,237,800	0	22,237,800	0	0	22,237,800	0	0	0	0	0	22,237,800
DP24	Own Revenues	LIVESTOCK	CB	HLG	14,783,743	0	14,783,743	0	0	14,783,743	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	0	4,552,000
DP26	Own Revenues	LIVESTOCK	PP/I	HLG	2,138,177	0	2,138,177	0	0	2,138,177	0	0	0	0	0	2,138,177
DP27	Own Revenues	LIVESTOCK	OC	HLG	1,800,000	0	1,800,000	0	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	90,000,000	0	0	0	0	0	90,000,000
DP29	Own Revenues	HEALTH	CI - New	LLG	50,000,000	0	50,000,000	0	0	50,000,000	0	0	0	0	0	50,000,000
DP30	CDCF	OTHER		HLG	41,529,000	0	41,529,000	0	0	41,529,000	0	0	0	0	0	41,529,000
DP31	DIDF	LIVESTOCK	CI - New	HLG	20,100,000	0	20,100,000	0	0	20,100,000	0	0	0	0	0	20,100,000
DP32	RWSSP-CDG	WATER	CI - New	HLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP33	RWSSP-CDG	WATER	CI - New	HLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP34	RWSSP-CDG	WATER	PP/I	HLG	4,779,600	0	4,779,600	0	0	4,779,600	0	0	0	0	0	4,779,600
DP35	NMSF	COM DEV	CB	LLG	2,886,400	0	2,886,400	0	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	1,360,000	0	0	0	0	0	1,360,000
DP37	NMSF	COM DEV	CB	HLG	2,400,000	0	2,400,000	0	0	2,400,000	0	0	0	0	0	2,400,000
DP38	Road Fund	WORKS	CI - Rehab.	HLG	26,400,000	0	26,400,000	0	0	26,400,000	0	0	0	0	0	26,400,000
DP39	Road Fund	WORKS	CI - Rehab.	LLG	13,400,000	0	13,400,000	0	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	4,800,000	0	0	0	0	0	4,800,000
DP41	Road Fund	WORKS	CI - Rehab.	LLG	2,400,000	0	2,400,000	0	0	2,400,000	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	6,000,000	0	0	0	0	0	6,000,000
DP44	Road Fund	WORKS	CI - Rehab.	LLG	6,000,000	0	6,000,000	0	0	6,000,000	0	0	0	0	0	6,000,000
DP45	Road Fund	WORKS	CI - Rehab.	LLG	25,000,000	0	25,000,000	0	0	25,000,000	0	0	0	0	0	25,000,000
DP46	Road Fund	WORKS	CI - New	LLG	7,500,000	0	7,500,000	0	0	7,500,000	0	0	0	0	0	7,500,000
DP47	Road Fund	WORKS	CI - Rehab.	HLG	4,500,000	0	4,500,000	0	0	4,500,000	0	0	0	0	0	4,500,000
DP48	Road Fund	WORKS	CI - Rehab.	HLG	5,000,000	0	5,000,000	0	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	5,000,000	0	0	0	0	0	5,000,000
DP50	Road Fund	WORKS	CI - Rehab.	LLG	5,000,000	0	5,000,000	0	0	5,000,000	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	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	36,000,000	0	0	0	0	0	36,000,000
DP54	Road Fund	WORKS	CI - Rehab.	LLG	36,000,000	0	36,000,000	0	0	36,000,000	0	0	0	0	0	36,000,000
DP55	Road Fund	WORKS	CI - Rehab.	LLG	36,000,000	0	36,000,000	0	0	36,000,000	0	0	0	0	0	36,000,000
DP56	Road Fund	WORKS	CI - Rehab.	LLG	36,000,000	0	36,000,000	0	0	36,000,000	0	0	0	0	0	36,000,000
DP57	Road Fund	WORKS	CI - Rehab.	LLG	18,000,000	0	18,000,000	0	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	60,000,000	0	0	0	0	0	60,000,000
DP59	Road Fund	WORKS	CI - Rehab.	HLG	36,000,000	0	36,000,000	0	0	36,000,000	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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP01

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

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

Project Budget:
 Approved Council Budget: 9,975,000
 Supplementary Council Budget
 Total Approved Council Budget 9,975,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 9,975,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C06S01
 Sector / Dept. : Administration
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C06
 Expenditure Supervision/Monitoring
 Category: g

Main Project Outputs:

Number	Unit	No of People
1	Other	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP02

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

Name of Project: DISTRICT DEVELOPMENT PROJECT
 Council: Bunda Town Council (Mara Region)
 Location: BUNDA MJINI
 Description: To facilitate the rehabilitation of market main office

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: 15,000,000
 Supplementary Council Budget
 Total Approved Council Budget 15,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 15,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E05D01
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: E05
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Market (s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP03

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

Name of Project: DISTRICT DEVELOPMENT PROJECT
 Council: Bunda Town Council (Mara Region)
 Location: NYASURA
 Description: Facilitate competition of Nyasura Market

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) 30/6/2017

Project Budget:
 Approved Council Budget: 24,000,000
 Supplementary Council Budget
 Total Approved Council Budget 24,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 24,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

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

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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
 Description: To facilitate staff audit exercise

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: 5,000,000
 Supplementary Council Budget
 Total Approved Council Budget 5,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E05D03
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: E05
 Expenditure Category: Supervision/Monitoring

Main Project Outputs:
 Number Unit
 1 Others
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP05

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 Bunda Town Valuation of asset**

Contract Details
 Type of Procurement **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: **10,000,000**
 Supplementary Council Budget
 Total Approved Council Budget **10,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,000,000
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

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

Main Project Outputs:

Number	Unit
1	Select
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP06

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

Name of Project: DISTRICT DEVELOPMENT PROJECT
 Council: Bunda Town Council (Mara Region)
 Location: BUNDA MJINI
 Description: To facilitate rehabilitation of New Bus stand

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

Project Budget:
 Approved Council Budget: 40,000,000
 Supplementary Council Budget
 Total Approved Council Budget 40,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 40,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E05D05
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: E05
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Stand (minibus)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	40,000,000	
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP07

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

Name of Project: DISTRICT DEVELOPMENT PROJECT
 Council: Bunda Town Council (Mara Region)
 Location: TAIRO
 Description: To facilitate completion of Tairo market

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

Project Details:
 Project (Activity) Code : E05D06
 Sector / Dept. : Administration
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: E
 Target: E05
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Market (s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP08

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

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: 7,015,585
 Supplementary Council Budget
 Total Approved Council Budget 7,015,585
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,015,585
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

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

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP09

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: **Pay for internet and e- mail connection**

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: **10,080,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **10,080,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,080,000
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **E02S01**
 Sector / Dept. : **Administration**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **E**
 Target: **E02**
 Expenditure: **Office Management**
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP10

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 procure licenced operating system, security software and application software for 19 department**

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

Project Budget:
 Approved Council Budget: **7,000,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **7,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,000,000
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **E03S01**
 Sector / Dept. : **Administration**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **E**
 Target: **E03**
 Expenditure: **Office Management**
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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**
 Supplementary Council Budget:
 Total Approved Council Budget: **40,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 40,000,000
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **E02S01**
 Sector / Dept. : **Other**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **E**
 Target: **E02**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	40,000,000	
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP12

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:
 Approved Council Budget: **10,250,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **10,250,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,250,000
 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: **E**
 Target: **E01**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP13

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**
 Supplementary Council Budget:
 Total Approved Council Budget: **9,880,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 9,880,000
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **E01S02**
 Sector / Dept. : **Other**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **E**
 Target: **E01**
 Expenditure Category: **Supervision/Monitoring**

Main Project Outputs:

Number	Unit	Report(s)
4		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	9,880,000	
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP14

Project Type: Project Initiated:

Name of Project:
 Council:
 Location:
 Description:

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

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

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

Main Project Outputs:

Number	Unit	Report(s)
3		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP15

Project Type: Project Initiated:

Name of Project:
 Council:
 Location:
 Description:

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

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

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

Main Project Outputs:

Number	Unit	Report(s)
1		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP16

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**
 Completion Date (Planned): **30-Jun-17**

Project Budget:
 Approved Council Budget: **37,408,297**
 Supplementary Council Budget:
 Total Approved Council Budget: **37,408,297**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 37,408,297
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **E03S02**
 Sector / Dept. : **Other**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **E**
 Target: **EO3**
 Expenditure Category: **Supervision/Monitoring**

Main Project Outputs:

Number	Unit	Report(s)
1		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP17

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

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: 16,000,000
 Supplementary Council Budget
 Total Approved Council Budget 16,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 16,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C04S01
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: CO4
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP18

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

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
 Supplementary Council Budget
 Total Approved Council Budget 25,200,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 25,200,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C04S02
 Sector / Dept. : Primary Education
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: C04
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
360	Desks
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP19

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

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: 13,953,649
 Supplementary Council Budget
 Total Approved Council Budget 13,953,649
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 13,953,649
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C05S01
 Sector / Dept. : Water
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C05
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Borehole
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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
 Supplementary Council Budget
 Total Approved Council Budget 101,141,195
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 101,141,195
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C05S01
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: C05
 Expenditure Skills Development
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP21

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 entrepreneurship to 50 women and youth group

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: 5,323,220
 Supplementary Council Budget
 Total Approved Council Budget 5,323,220
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,323,220
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C05S02
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: C05
 Expenditure Skills Development
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP22

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**

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**
 Supplementary Council Budget:
 Total Approved Council Budget: **16,747,823**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 16,747,823
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **C08S01**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **C**
 Target: **C08**
 Expenditure Category: **Crop Market infrastructure**

Main Project Outputs:

Number	Unit	
5		FFS
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP23

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

Name of Project: DISTRICT DEVELOPMENT PROJECT
 Council: Bunda Town Council (Mara Region)
 Location: NYAMAKOKOTO
 Description: To facilitate construction of abbatlaior dance, liquid waste pit and electrical installation at Nyamakokoto

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: 22,237,800
 Supplementary Council Budget:
 Total Approved Council Budget: 22,237,800
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 22,237,800
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H03S01
 Sector / Dept. : Livestock
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: H
 Target: H03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Abattoir
1	ity West Colletions
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP24

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

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

Project Budget:
 Approved Council Budget: 14,783,743
 Supplementary Council Budget
 Total Approved Council Budget 14,783,743
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 14,783,743
 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: H
 Target: H03
 Expenditure Skills Development
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	14,783,743	
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP25

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:
 Approved Council Budget: **4,552,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **4,552,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 4,552,000
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H04S01**
 Sector / Dept. : **Livestock**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H04**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP26

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 monitoring and supervision of livestock activities**

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: **2,138,177**
 Supplementary Council Budget:
 Total Approved Council Budget: **2,138,177**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,138,177
 Main Funding Source: **Own Revenues**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H04S02**
 Sector / Dept. : **Livestock**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H04**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP27

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 6000 dogs against rabies 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): **6/70/2016**

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

Project Details:
 Project (Activity) Code : **H05S01**
 Sector / Dept. : **Livestock**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H05**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP28

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 vehicle**

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: **90,000,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **90,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 90,000,000
 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: **C**
 Target: **C06**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

Number	Unit	No of People
1	Other	Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP29

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

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: 50,000,000
 Supplementary Council Budget
 Total Approved Council Budget 50,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 50,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: Select

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

Main Project Outputs:

Number	Unit
1	Mortuary(ies)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP30

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
 Supplementary Council Budget
 Total Approved Council Budget 41,529,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 41,529,000
 Main Funding Source: CDCF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E03S01
 Sector / Dept. : Other
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: E03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP31

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

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
 Supplementary Council Budget
 Total Approved Council Budget 20,100,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,100,000
 Main Funding Source: DIDF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H07S01
 Sector / Dept. : Livestock
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: H
 Target: H07
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
10	Culvert(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP32

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

Name of Project: RURAL WATER SUPPLY AND SANITATION PROGRAMME
 Council: Bunda Town Council (Mara Region)
 Location: HEAD QUARTER
 Description: Constructin of 2 surface piped scheme in 10 selected villages by June 2017

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:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: RWSSP-CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03D01
 Sector / Dept. : Water
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: C03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	No of People
	Training (other)	Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	30,000,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP33

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

Name of Project: RURAL WATER SUPPLY AND SANITATION PROGRAMME
 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

Project Budget:
 Approved Council Budget: 10,000,000
 Supplementary Council Budget:
 Total Approved Council Budget: 10,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 10,000,000
 Main Funding Source: RWSSP-CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03D02
 Sector / Dept. : Water
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: C03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	No of People
	Training (other)	Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP34

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

Name of Project: **RURAL WATER SUPPLY AND SANITATION PROGRAMME**
 Council: **Bunda Town Council (Mara Region)**
 Location: **HEAD QUARTER**
 Description: **To facilitate follow up and supervision**

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: **4,779,600**
 Supplementary Council Budget:
 Total Approved Council Budget: **4,779,600**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 4,779,600
 Main Funding Source: **RWSSP-CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **C04S01**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **C**
 Target: **C04**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP35

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 prevalence in

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
 Supplementary Council Budget
 Total Approved Council Budget 2,886,400
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,886,400
 Main Funding Source: NMSF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : A01S01
 Sector / Dept. : Community Dev.
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: A
 Target: A01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	2,886,400	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP36

Project Type: Project Initiated:

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: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 9/30/2016
 Completion Date (Planned): 6/30/2017

Project Budget:
 Approved Council Budget: 1,360,000
 Supplementary Council Budget:
 Total Approved Council Budget: 1,360,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 1,360,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : A02S01
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target: A02
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP37

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 th

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: 2,400,000
 Supplementary Council Budget
 Total Approved Council Budget 2,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,400,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : A03S01
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: A
 Target: A03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP38

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: Routine maintenance works on Bunda Town 22km 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) 06/30/2017

Project Budget:
 Approved Council Budget: 26,400,000
 Supplementary Council Budget
 Total Approved Council Budget 26,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 26,400,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01S01
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:
 Number Unit
 22KM Others
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	26,400,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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 maintenance works on Rubana- Nyatwali - Serengeti 11.2 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) 6/30/2017

Project Budget:
 Approved Council Budget: 13,400,000
 Supplementary Council Budget
 Total Approved Council Budget 13,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 13,400,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01S02
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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 maintenance works on Sazira- Manyamanyama 4 km road

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

Project Budget:
 Approved Council Budget: 4,800,000
 Supplementary Council Budget
 Total Approved Council Budget 4,800,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 4,800,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01S03
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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 maintenance 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
 Supplementary Council Budget
 Total Approved Council Budget 2,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,400,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01S04
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
2 KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP42

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 maintenance 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:
 Approved Council Budget: 7,200,000
 Supplementary Council Budget
 Total Approved Council Budget 7,200,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,200,000
 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
 Target: D01
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
6 KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP43

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 maintenance works on Bunda - Nyasana 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
 Supplementary Council Budget
 Total Approved Council Budget 6,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 6,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01S06
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
5 KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP44

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 maintenance 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
 Supplementary Council Budget
 Total Approved Council Budget 6,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 6,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01S07
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
5 KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP45

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

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: 25,000,000
 Supplementary Council Budget
 Total Approved Council Budget 25,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 25,000,000
 Main Funding Source: 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: D
 Target: D02
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
10 KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP46

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
 Supplementary Council Budget
 Total Approved Council Budget 7,500,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,500,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D02S02
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D02
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP47

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

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: 4,500,000
 Supplementary Council Budget
 Total Approved Council Budget 4,500,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 4,500,000
 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
 Mkukuta: Yes
 Objective: D
 Target: D02
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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
 Supplementary Council Budget
 Total Approved Council Budget 5,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D02SO5
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: D
 Target: D02
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:
 Number Unit
 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 (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	5,000,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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
 Supplementary Council Budget
 Total Approved Council Budget 5,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D02S06
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D02
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP50

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:
 Approved Council Budget: 5,000,000
 Supplementary Council Budget
 Total Approved Council Budget 5,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

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

Main Project Outputs:

Number	Unit	
2		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP51

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: Periodic maintenance work on Bunda Town 3km road

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
 Supplementary Council Budget
 Total Approved Council Budget 54,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 54,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D03S01
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:
 Number Unit
 3 Others
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP52

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 maintenance work on Rubana - Nyatwali - Serengeti 2km road

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
 Supplementary Council Budget
 Total Approved Council Budget 36,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 36,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D03S02
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
2KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP53

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 maintenance work on Sazira- Manyamanyama 2km road

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
 Supplementary Council Budget
 Total Approved Council Budget 36,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 36,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D03S03
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	
2		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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 maintenance work on Guta - Bulamba 2km road

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
 Supplementary Council Budget
 Total Approved Council Budget 36,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 36,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D03S04
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
2KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP55

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 maintenance work on Bitaraguru - Kiwasi 2km road

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
 Supplementary Council Budget
 Total Approved Council Budget 36,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 36,000,000
 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: D
 Target: D03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP56

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 maintenance work on Bunda - Nyasana 2km road

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
 Supplementary Council Budget
 Total Approved Council Budget 36,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 36,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D03S06
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D03
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
2KM		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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)
 Location: MCHARO - CHANGUGE - NYAMATOKE
 Description: Periodic maintenance work on Mcharo - Changuge - Nyamatoke 2km road

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: 18,000,000
 Supplementary Council Budget
 Total Approved Council Budget 18,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 18,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D03S07
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP58

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 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: 60,000,000
 Supplementary Council Budget
 Total Approved Council Budget 60,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 60,000,000
 Main Funding Source: Road Fund
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D04S01
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D04
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
20	Culvert(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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
 Supplementary Council Budget
 Total Approved Council Budget 36,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 36,000,000
 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
 Target: D04
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
12	Culvert(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP60

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

Name of Project: **ROAD SECTOR PROGRAMME SUPPORT**
 Council: **Bunda Town Council (Mara Region)**
 Location: **HEAD QUARTER**
 Description:

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: **24,720,000**
 Supplementary Council Budget
 Total Approved Council Budget **24,720,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 24,720,000
 Main Funding Source: **Road Fund**
 Co-Funding From Other Source: **Select**

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

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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 facilitate completion of village offices

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:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E04D01
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: E04
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
4	MEO Office(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP62

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
 Description: Completion of 2 staff house at Manyamanyama Health center

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

Project Details:
 Project (Activity) Code : D01D01
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:
 Number Unit
 2 Staff House(s)
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	30,000,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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**

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: **10,249,600**
 Supplementary Council Budget:
 Total Approved Council Budget: **10,249,600**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,249,600
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **E02S01**
 Sector / Dept. : **Administration**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **E**
 Target: **E02**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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)
 Location: Head Quarter
 Description: Construction of staff houses 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

Project Budget:
 Approved Council Budget: 2,000,000,000
 Supplementary Council Budget:
 Total Approved Council Budget: 2,000,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 2,000,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E04S01
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: E04
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP65

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)**

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: **140,000,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **140,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 140,000,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **E04S02**
 Sector / Dept. : **Administration**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **E**
 Target: **E04**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP66

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
 Description: To facilitate Completion of staff House

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:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : E04S03
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: E
 Target: E04
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP67

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

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:
 Approved Council Budget: **10,000,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **10,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,000,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **C03S01**
 Sector / Dept. : **Primary Education**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **C**
 Target: **C03**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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:
 Approved Council Budget: 10,000,000
 Supplementary Council Budget
 Total Approved Council Budget 10,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03S02
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP69

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

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:
 Approved Council Budget: 12,000,000
 Supplementary Council Budget
 Total Approved Council Budget 12,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 12,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03S03
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP70

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

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:
 Approved Council Budget: 12,000,000
 Supplementary Council Budget
 Total Approved Council Budget 12,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 12,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03S04
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP71

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**
 Description: **Construction of 2 classrooms at Bitaraguru Primary schools**

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:
 Approved Council Budget: **12,000,000**
 Supplementary Council Budget
 Total Approved Council Budget **12,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 12,000,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **C03S04**
 Sector / Dept. : **Primary Education**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **C**
 Target: **C03**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP72

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
 Description: Construction of 3 classrooms at Nyasura Primary schools

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:
 Approved Council Budget: 10,000,000
 Supplementary Council Budget
 Total Approved Council Budget 10,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03S05
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP73

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
 Description: To construct 8 pit latrine at Rubana and Mbugani primary 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) mm/dd/yyyy

Project Budget:
 Approved Council Budget: 10,000,000
 Supplementary Council Budget
 Total Approved Council Budget 10,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03S07
 Sector / Dept. : Primary Education
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: C03
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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 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:
 Approved Council Budget: 8,000,000
 Supplementary Council Budget
 Total Approved Council Budget 8,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 8,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C04S01
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C04
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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:
 Approved Council Budget: 10,501,600
 Supplementary Council Budget
 Total Approved Council Budget 10,501,600
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,501,600
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C04S02
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C04
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	10,501,600	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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**

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:
 Approved Council Budget: **23,250,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **23,250,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 23,250,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **C04S03**
 Sector / Dept. : **Primary Education**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **C**
 Target: **C04**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP77

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

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:
 Approved Council Budget: 10,268,734
 Supplementary Council Budget
 Total Approved Council Budget 10,268,734
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,268,734
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C04S04
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C04
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	10,268,734	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP78

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**
 Description: **To construction of 8 Pit latrine at Nyiendo 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): **mm/dd/yyyy**

Project Budget:
 Approved Council Budget: **9,000,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **9,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 9,000,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **C02S01**
 Sector / Dept. : **Secondary Education**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **C**
 Target: **C02**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP79

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
 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) mm/dd/yyyy

Project Budget:
 Approved Council Budget: 8,000,000
 Supplementary Council Budget
 Total Approved Council Budget 8,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 8,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C02S02
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: C
 Target: C02
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP80

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

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:
 Approved Council Budget: 30,671,000
 Supplementary Council Budget
 Total Approved Council Budget 30,671,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,671,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C02S03
 Sector / Dept. : Primary Education
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: C02
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	30,671,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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:
 Approved Council Budget: 10,000,000
 Supplementary Council Budget
 Total Approved Council Budget 10,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01D01
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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:
 Approved Council Budget: **7,500,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **7,500,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,500,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

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

Main Project Outputs:

Number	Unit	No of People
	Training (other)	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

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:
 Approved Council Budget: 10,000,000
 Supplementary Council Budget:
 Total Approved Council Budget: 10,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 10,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : D01D03
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: D01
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	No of People
	Training (other)	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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 abattoir at Bunda TC

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:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H02D01
 Sector / Dept. : Livestock
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: H
 Target: H02
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP85

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

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:
 Approved Council Budget: **20,000,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **20,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H02D02**
 Sector / Dept. : **Livestock**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H02**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP86

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

Name of Project: **AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT**
 Council: **Bunda Town Council (Mara Region)**
 Location: **KISANGWA AND NYATWALI**
 Description: **To facilitate control of migratory pests by purchasing one tone of pesticides for paddy irrigation sche**

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:
 Approved Council Budget: **1,739,466**
 Supplementary Council Budget:
 Total Approved Council Budget: **1,739,466**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) **1,739,466**
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H01S01**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H01**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP87

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

Name of Project: **AGRICULTURE 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 irrigation schemes**

Contract Details
 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

Project Budget:
 Approved Council Budget: 1,555,000
 Supplementary Council Budget
 Total Approved Council Budget 1,555,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,555,000
 Main Funding Source: DADG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H01S02
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: H
 Target: H01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP88

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

Name of Project: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT
 Council: Bunda Town Council (Mara Region)
 Location: BUNDA TC
 Description: To facilitate training of 20 extension officers on Agricultural data collection and processing methods

Contract Details
 Type of Procurement: 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: 1,900,000
 Supplementary Council Budget:
 Total Approved Council Budget: 1,900,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 1,900,000
 Main Funding Source: DADG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H01S03
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: H
 Target: H01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP89

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

Name of Project: **AGRICULTURE 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 irri**

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

Project Details:
 Project (Activity) Code : **H01S04**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H01**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP90

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

Name of Project: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT
 Council: Bunda Town Council (Mara Region)
 Location: KISANGWA
 Description: To support rehabilitation 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:
 Approved Council Budget: 1,630,000
 Supplementary Council Budget
 Total Approved Council Budget 1,630,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,630,000
 Main Funding Source: DADG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H01S05
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: H
 Target: H01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,630,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP91

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

Name of Project: **AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT**
 Council: **Bunda Town Council (Mara Region)**
 Location: **HEAD QUARTER**
 Description: **To support purchase and instalation of 3 sets of metereological instrument**

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:
 Approved Council Budget: **900,000**
 Supplementary Council Budget:
 Total Approved Council Budget: **900,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 900,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H01S06**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H01**
 Expenditure Category: **Infrastructure/Investments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP92

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

Name of Project: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT
 Council: Bunda Town Council (Mara Region)
 Location: HEAD QUARTER
 Description: To support training of 30 farmers on Paddy seed multiplication at Nyatwali and Kisangwa irrigation scheme

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: 1,550,000
 Supplementary Council Budget
 Total Approved Council Budget 1,550,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,550,000
 Main Funding Source: DADG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H01S07
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: H
 Target: H01
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,550,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP93

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

Name of Project: **AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT**
 Council: **Bunda Town Council (Mara Region)**
 Location: **HEAD QUARTER**
 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**
 Supplementary Council Budget
 Total Approved Council Budget **1,885,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,885,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H02S01**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H02**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	1,885,000	no fund received
2							
3							
4							

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP94

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

Name of Project: **AGRICULTURE 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) **mm/dd/yyyy**

Project Budget:
 Approved Council Budget: **205,000**
 Supplementary Council Budget
 Total Approved Council Budget **205,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 205,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H03S01**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H03**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP95

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

Name of Project: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT
 Council: Bunda Town Council (Mara Region)
 Location: KISANGWA AND MCHARO
 Description: Rehabilitation of Agricultural staff houses at Mcharo and Kisangwa

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

Project Details:
 Project (Activity) Code : H04S01
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: H
 Target: H04
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP96

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

Name of Project: **AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT**
 Council: **Bunda Town Council (Mara Region)**
 Location: **HEAD QUARTER**
 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**
 Supplementary Council Budget:
 Total Approved Council Budget: **3,530,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,530,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H05S01**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H05**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

Number	Unit	No of People
	Training (other)	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP97

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

Name of Project: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT
 Council: Bunda Town Council (Mara Region)
 Location: HEAD QUARTER
 Description: To support training of 60 horticultural groups (20 farms on each group) on recommended crop agr

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: 3,350,000
 Supplementary Council Budget
 Total Approved Council Budget 3,350,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,350,000
 Main Funding Source: DADG
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : H06S01
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: H
 Target: H06
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP98

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

Name of Project: **AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT**
 Council: **Bunda Town Council (Mara Region)**
 Location: **TAMAU VILLAGE**
 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**
 Supplementary Council Budget
 Total Approved Council Budget **5,200,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,200,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **H06S02**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **H**
 Target: **H06**
 Expenditure **Infrastructure/Investments**
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP99

Project Type: Project Initiated:

Name of Project:
 Council:
 Location:
 Description:

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

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

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

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

DP100

Project Type: Project Initiated:

Name of Project:
 Council: Bunda Town Council (Mara Region)
 Location:
 Description:

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

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

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

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

Financial Progress Report: Actual Allocations and Expenditures

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

Physical Progress Report

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