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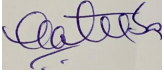
# Vote:792 Njeru Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kateeba Godfrey*

**Date: 16/12/2020**

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:792 Njeru Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	4,918,764	983,753	20%
<b>Discretionary Government Transfers</b>	1,739,445	479,274	28%
<b>Conditional Government Transfers</b>	7,764,625	1,708,684	22%
<b>Other Government Transfers</b>	736,941	183,330	25%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>15,159,774</b>	<b>3,355,041</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,136,402	847,015	579,270	27%	18%	68%
Finance	866,420	216,455	168,508	25%	19%	78%
Statutory Bodies	683,021	145,118	108,307	21%	16%	75%
Production and Marketing	253,361	46,742	16,394	18%	6%	35%
Health	1,796,955	357,575	308,245	20%	17%	86%
Education	5,534,050	1,115,526	993,600	20%	18%	89%
Roads and Engineering	1,650,187	385,576	303,101	23%	18%	79%
Water	29,545	0	0	0%	0%	0%
Natural Resources	533,245	74,840	57,968	14%	11%	77%
Community Based Services	283,687	64,518	36,202	23%	13%	56%
Planning	284,137	73,988	34,890	26%	12%	47%
Internal Audit	60,032	15,656	9,602	26%	16%	61%
Trade Industry and Local Development	48,730	12,032	6,901	25%	14%	57%
<b>Grand Total</b>	<b>15,159,774</b>	<b>3,355,041</b>	<b>2,622,988</b>	<b>22%</b>	<b>17%</b>	<b>78%</b>
<i>Wage</i>	5,240,102	1,310,026	1,310,026	25%	25%	100%
<i>Non-Wage Recurrent</i>	8,933,180	1,716,185	1,199,534	19%	13%	70%
<i>Domestic Devt</i>	986,492	328,831	113,429	33%	11%	34%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:792 Njeru Municipal Council****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Njeru MC received total receipts for quarter one of 3,355,041,000/=, representing 22% performance against the Annual Budget of 15,159,774,000/= Slight under realization is from LR at 20% and Conditional Government Transfers of 22%. then over realization was from Discretionary Government transfers of 28% performance. All the receipts of 3,355,041,000/= were released to the departments to implement planned activities. Total expenditure for quarter one is 2,622,988,000/=, representing 17% of the annual budget and 78% of the quarterly budget of which wage performance is at 100%, non-wage at 70% and Development grant at 34%. The balances of 732,053,000/= to be utilized in the subsequent quarters.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>4,918,764</b>	<b>983,753</b>	<b>20 %</b>
Local Services Tax	422,000	74,122	18 %
Other taxes on specific services	121,245	6,761	6 %
Local Hotel Tax	44,035	2,000	5 %
Application Fees	2,933	0	0 %
Business licenses	511,033	124,220	24 %
Other licenses	26,250	1,244	5 %
Miscellaneous and unidentified taxes	68,509	5,472	8 %
Royalties	380,000	57,864	15 %
Rent & rates – produced assets – from other govt. units	1,352,703	0	0 %
Park Fees	119,300	6,620	6 %
Refuse collection charges/Public convenience	48,500	28,860	60 %
Property related Duties/Fees	1,099,300	548,344	50 %
Advertisements/Bill Boards	79,653	20,535	26 %
Animal & Crop Husbandry related Levies	10,550	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,700	400	15 %
Agency Fees	0	0	0 %
Inspection Fees	507,378	95,623	19 %
Market /Gate Charges	22,174	0	0 %
Other Fees and Charges	0	0	0 %
Ground rent	100,500	11,687	12 %
<b>2a.Discretionary Government Transfers</b>	<b>1,739,445</b>	<b>479,274</b>	<b>28 %</b>
Urban Unconditional Grant (Non-Wage)	574,306	143,576	25 %
Urban Unconditional Grant (Wage)	632,186	158,047	25 %
Urban Discretionary Development Equalization Grant	532,952	177,651	33 %
<b>2b.Conditional Government Transfers</b>	<b>7,764,625</b>	<b>1,708,684</b>	<b>22 %</b>
Sector Conditional Grant (Wage)	4,607,916	1,151,979	25 %
Sector Conditional Grant (Non-Wage)	1,531,000	112,483	7 %
Sector Development Grant	453,539	151,180	33 %
Pension for Local Governments	190,919	47,730	25 %

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Gratuity for Local Governments	981,250	245,312	25 %
<b>2c. Other Government Transfers</b>	<b>736,941</b>	<b>183,330</b>	<b>25 %</b>
Support to PLE (UNEB)	12,521	0	0 %
Uganda Road Fund (URF)	714,770	183,330	26 %
Uganda Women Entrepreneurship Program(UWEP)	9,650	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>15,159,774</b>	<b>3,355,041</b>	<b>22 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local Revenue received for quarter one is 983,752,764/=, representing 20% performance against Budget. This is slightly below the planed because it is what was advanced by MoFPED pending reconciliation in the subsequent quarters in relation to what is actually collected and forwarded to the consolidated fund account.

**Cumulative Performance for Central Government Transfers**

Total receipts for Central Government Transfers received for quarter one is 2,187,958,365/=. This is represented by 479,2274,000/= of Discretionary Government Transfers and 1,708,684,000/= of Conditional Government Transfers. This gives 28% and 22% performance respectively. Slight over performance of Urban DDEG and Sector Dev't Grant at 33% is clearing Development Grants by Qtr 3 as stated in the Budget Implementation circular. The slight under performance of 7% is sector Conditional Non wage for Education (UPE and USE) not received due to schools being closed of Covid-19

**Cumulative Performance for Other Government Transfers**

Total Other Government Transfers for quarter one received is 183,330,300/= representing 25% performance against budget. This is as planed for the quarter.

**Cumulative Performance for External Financing**

N/A

## Vote:792 Njeru Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	196,757	14,824	8 %	49,189	14,824	30 %
District Production Services	56,604	1,570	3 %	14,151	1,570	11 %
<b>Sub- Total</b>	<b>253,361</b>	<b>16,394</b>	<b>6 %</b>	<b>63,340</b>	<b>16,394</b>	<b>26 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,355,207	283,038	21 %	338,802	283,038	84 %
District Engineering Services	119,000	0	0 %	29,750	0	0 %
Municipal Services	175,980	20,063	11 %	43,995	20,063	46 %
<b>Sub- Total</b>	<b>1,650,187</b>	<b>303,101</b>	<b>18 %</b>	<b>412,547</b>	<b>303,101</b>	<b>73 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	48,730	6,901	14 %	12,182	6,901	57 %
<b>Sub- Total</b>	<b>48,730</b>	<b>6,901</b>	<b>14 %</b>	<b>12,182</b>	<b>6,901</b>	<b>57 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,473,085	692,583	20 %	868,271	692,583	80 %
Secondary Education	1,787,471	290,586	16 %	446,868	290,586	65 %
Skills Development	42,000	0	0 %	10,500	0	0 %
Education & Sports Management and Inspection	231,493	10,430	5 %	54,743	10,430	19 %
<b>Sub- Total</b>	<b>5,534,050</b>	<b>993,600</b>	<b>18 %</b>	<b>1,380,382</b>	<b>993,600</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,760,692	307,581	17 %	440,173	307,581	70 %
Health Management and Supervision	36,263	664	2 %	9,066	664	7 %
<b>Sub- Total</b>	<b>1,796,955</b>	<b>308,245</b>	<b>17 %</b>	<b>449,239</b>	<b>308,245</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	29,545	0	0 %	7,386	0	0 %
Natural Resources Management	533,245	57,968	11 %	133,311	57,968	43 %
<b>Sub- Total</b>	<b>562,790</b>	<b>57,968</b>	<b>10 %</b>	<b>140,698</b>	<b>57,968</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	283,687	36,202	13 %	70,922	36,202	51 %
<b>Sub- Total</b>	<b>283,687</b>	<b>36,202</b>	<b>13 %</b>	<b>70,922</b>	<b>36,202</b>	<b>51 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,136,402	579,270	18 %	784,101	579,270	74 %
Local Statutory Bodies	683,021	108,307	16 %	170,755	108,307	63 %
Local Government Planning Services	284,137	34,890	12 %	71,034	34,890	49 %
<b>Sub- Total</b>	<b>4,103,561</b>	<b>722,467</b>	<b>18 %</b>	<b>1,025,890</b>	<b>722,467</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	866,420	168,508	19 %	216,605	168,508	78 %

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Internal Audit Services	60,032	9,602	16 %	15,008	9,602	64 %
<i>Sub- Total</i>	<i>926,452</i>	<i>178,111</i>	<i>19 %</i>	<i>231,613</i>	<i>178,111</i>	<i>77 %</i>
<b>Grand Total</b>	<b>15,159,774</b>	<b>2,622,988</b>	<b>17 %</b>	<b>3,786,813</b>	<b>2,622,988</b>	<b>69 %</b>

## Vote:792 Njeru Municipal Council

Quarter1

## SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,065,235</b>	<b>831,407</b>	<b>27%</b>	<b>766,309</b>	<b>831,407</b>	<b>108%</b>
Gratuity for Local Governments	981,250	245,312	25%	245,312	245,312	100%
Locally Raised Revenues	932,063	325,846	35%	233,016	325,846	140%
Multi-Sectoral Transfers to LLGs_NonWage	627,210	129,070	21%	156,802	129,070	82%
Pension for Local Governments	190,919	47,730	25%	47,730	47,730	100%
Urban Unconditional Grant (Non-Wage)	62,161	15,540	25%	15,540	15,540	100%
Urban Unconditional Grant (Wage)	271,632	67,908	25%	67,908	67,908	100%
<b>Development Revenues</b>	<b>71,167</b>	<b>15,607</b>	<b>22%</b>	<b>17,792</b>	<b>15,607</b>	<b>88%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,894	9,850	29%	8,474	9,850	116%
Urban Discretionary Development Equalization Grant	37,273	5,758	15%	9,318	5,758	62%
<b>Total Revenues shares</b>	<b>3,136,402</b>	<b>847,015</b>	<b>27%</b>	<b>784,101</b>	<b>847,015</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	271,632	67,908	25%	67,908	67,908	100%
Non Wage	2,793,603	498,512	18%	698,401	498,512	71%
<b>Development Expenditure</b>						
Domestic Development	71,167	12,850	18%	17,792	12,850	72%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,136,402</b>	<b>579,270</b>	<b>18%</b>	<b>784,101</b>	<b>579,270</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		264,987				
<b>Development Balances</b>						
		2,758	18%			

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Domestic Development	2,758		
External Financing	0		
<b>Total Unspent</b>	<b>267,745</b>	<b>32%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Total Revenue received for quarter one is 847,015,000/=, representing 27% performance against the Annual Budget and 108% of the quarterly budget. The slight under performance is from LR for LLG/Divisions at 82% and Development(DDEG) of 62% performance of the qrtly budget. The total expenditure for quarter one is 579,270,000/=, representing 18% of the annual budget and 74% of the quarterly budget. This leaves a balance of 267,745,000/=, representing 32% of the annual budget to be utilized in the subsequent quarters.

**Reasons for unspent balances on the bank account**

Total unspent balance is 267,745,000/= of which non-wage 264,87,000/=, and 2,758,000/= of Development grant to be utilized in the next quarter..

**Highlights of physical performance by end of the quarter**

- paid wage , kilometrage and welfare for quarter one for administration. And kilometrage for various activities -Paid pension and gratuity for quarter one. - procured stationary for departments for quarter one. -Paid creditors eg. Lunch service providers - Paid for fuel for departmental activities for quarter one. - Paid for contract and evaluation committee sittings for quarter one.



**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>866,420</b>	<b>216,455</b>	<b>25%</b>	<b>216,605</b>	<b>216,455</b>	<b>100%</b>
Locally Raised Revenues	394,971	129,556	33%	98,743	129,556	131%
Multi-Sectoral Transfers to LLGs_NonWage	341,025	51,480	15%	85,256	51,480	60%
Urban Unconditional Grant (Non-Wage)	57,266	17,130	30%	14,316	17,130	120%
Urban Unconditional Grant (Wage)	73,158	18,289	25%	18,289	18,289	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>866,420</b>	<b>216,455</b>	<b>25%</b>	<b>216,605</b>	<b>216,455</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,158	18,289	25%	18,289	18,289	100%
Non Wage	793,262	150,219	19%	198,316	150,219	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>866,420</b>	<b>168,508</b>	<b>19%</b>	<b>216,605</b>	<b>168,508</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,947</b>	<b>22%</b>			
Wage		0				
Non Wage		47,947				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,947</b>	<b>22%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Total Revenue received for the quarter is 216,455,000/=, representing 25% performance against the annual budget and 100% of the quarterly budget, all as planned. Total expenditure for the quarter is 168,508,000/=, representing 19% of the annual budget and 78% of the quarterly budget. This leaves a balance of 47,947,000/=, representing 22% of the annual budget to be utilized in the subsequent quarters.

**Reasons for unspent balances on the bank account**

Total unspent balance is 47,947,000/= of non-wage to be utilized in the subsequent quarters

**Highlights of physical performance by end of the quarter**

-Paid for quarter one wage and kilometrage allowances plus welfare for finance department. -Facilitated board of survey activity. - Paid commission to service provider of revenue collection. -Inspection on revenue management in the divisions

**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>683,021</b>	<b>145,118</b>	<b>21%</b>	<b>170,755</b>	<b>145,118</b>	<b>85%</b>
Locally Raised Revenues	252,443	72,606	29%	63,111	72,606	115%
Multi-Sectoral Transfers to LLGs_NonWage	205,775	16,312	8%	51,444	16,312	32%
Urban Unconditional Grant (Non-Wage)	191,007	47,752	25%	47,752	47,752	100%
Urban Unconditional Grant (Wage)	33,796	8,449	25%	8,449	8,449	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>683,021</b>	<b>145,118</b>	<b>21%</b>	<b>170,755</b>	<b>145,118</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,796	8,449	25%	8,449	8,449	100%
Non Wage	649,225	99,858	15%	162,306	99,858	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>683,021</b>	<b>108,307</b>	<b>16%</b>	<b>170,755</b>	<b>108,307</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,812</b>	<b>25%</b>			
Wage		0				
Non Wage		36,812				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,812</b>	<b>25%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department has received a total revenue of 145,118,000/= for Q1 representing 21% of the annual budget and 85% of the quarterly budget. The department has spent a total of 108,307,000 /= for Q1 representing 16% of the annual budget and 63% of the quarterly releases. This leaves unspent balance of 36,812,000/= representing 25% of the annual budget to be utilized in the subsequent Quarters

**Reasons for unspent balances on the bank account**

Unspent balance of 36,812,000/= of Non-Wage to be utilized in the next Quarter.

**Highlights of physical performance by end of the quarter**

- Paid Council sitting allowances for the month of August 2020 - Paid full Council Monitoring allowances for August 2020 - Paid executive Committee sitting allowances for August 2020 - Paid deputy Mayor's office operation facilitation - Paid business Committee sitting allowances for August 2020 - Paid Mayor's office operation facilitation allowances - Facilitated of the speaker telecommunication allowances - Facilitated Clerk to Council

**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>234,719</b>	<b>40,528</b>	<b>17%</b>	<b>58,680</b>	<b>40,528</b>	<b>69%</b>
Locally Raised Revenues	84,907	15,000	18%	21,227	15,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	41,540	135	0%	10,385	135	1%
Sector Conditional Grant (Non-Wage)	57,792	14,448	25%	14,448	14,448	100%
Sector Conditional Grant (Wage)	43,780	10,945	25%	10,945	10,945	100%
Urban Unconditional Grant (Non-Wage)	6,700	0	0%	1,675	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>18,642</b>	<b>6,214</b>	<b>33%</b>	<b>4,661</b>	<b>6,214</b>	<b>133%</b>
Sector Development Grant	18,642	6,214	33%	4,661	6,214	133%
<b>Total Revenues shares</b>	<b>253,361</b>	<b>46,742</b>	<b>18%</b>	<b>63,340</b>	<b>46,742</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,780	10,945	25%	10,945	10,945	100%
Non Wage	190,939	5,449	3%	47,735	5,449	11%
<b>Development Expenditure</b>						
Domestic Development	18,642	0	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>253,361</b>	<b>16,394</b>	<b>6%</b>	<b>63,340</b>	<b>16,394</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,134</b>	<b>60%</b>			
Wage		0				
Non Wage		24,134				
<b>Development Balances</b>		<b>6,214</b>	<b>100%</b>			
Domestic Development		6,214				
External Financing		0				
<b>Total Unspent</b>		<b>30,348</b>	<b>65%</b>			

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**Vote:792 Njeru Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of Ush.46.742.000/,making 18% of the annual budget performance and 74% quarterly budget performance. The department utilized Ush.16.394.000/,making 6% annual budget performance and 26% quarterly budget performance . A total unspent balance of Ush.30.348.000/ of which 24..134.000/ is non wage and 6.214.000/ of development grant.The unspent balance is to be utilized in subsequent quarter.

**Reasons for unspent balances on the bank account**

Unspent balance of Ush. 30,348,000/ to be spent in subsequent quarters.

**Highlights of physical performance by end of the quarter**

-Payment of staff salaries -Payment of staff allowances -Repair of motorcycles and office furniture -Purchase of and carrying out demonstrations -Purchase of small office equipment -Provision of transport facilitation for field activities.

## Vote:792 Njeru Municipal Council

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,455,840</b>	<b>261,667</b>	<b>18%</b>	<b>363,960</b>	<b>261,667</b>	<b>72%</b>
Locally Raised Revenues	275,710	22,000	8%	68,927	22,000	32%
Multi-Sectoral Transfers to LLGs_NonWage	316,039	23,644	7%	79,010	23,644	30%
Sector Conditional Grant (Non-Wage)	199,065	49,766	25%	49,766	49,766	100%
Sector Conditional Grant (Wage)	659,066	164,767	25%	164,767	164,767	100%
Urban Unconditional Grant (Non-Wage)	5,960	1,490	25%	1,490	1,490	100%
<b>Development Revenues</b>	<b>341,115</b>	<b>95,909</b>	<b>28%</b>	<b>85,279</b>	<b>95,909</b>	<b>112%</b>
Multi-Sectoral Transfers to LLGs_Gou	89,000	11,870	13%	22,250	11,870	53%
Sector Development Grant	252,115	84,038	33%	63,029	84,038	133%
<b>Total Revenues shares</b>	<b>1,796,955</b>	<b>357,575</b>	<b>20%</b>	<b>449,239</b>	<b>357,575</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	659,066	164,767	25%	164,767	164,767	100%
Non Wage	796,774	133,864	17%	199,194	133,864	67%
<b>Development Expenditure</b>						
Domestic Development	341,115	9,614	3%	85,279	9,614	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,796,955</b>	<b>308,245</b>	<b>17%</b>	<b>449,239</b>	<b>308,245</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-36,964</b>	<b>-14%</b>			
Wage		0				
Non Wage		-36,964				
<b>Development Balances</b>						
		<b>86,295</b>	<b>90%</b>			
Domestic Development		86,295				
External Financing		0				
<b>Total Unspent</b>		<b>49,331</b>	<b>14%</b>			

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**Vote:792 Njeru Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of 357,575,000/= making 20% annual budget performance and 80% quarterly budget performance. The department utilized 308,245,000/= making 17% annual budget performance and 69% quarterly budget performance. The total Unspent Balance of 49,331,000/= is to be spent in the subsequent quarters.

**Reasons for unspent balances on the bank account**

The Unspent Balance of 49,331,000/= to be spent in the subsequent quarter.

**Highlights of physical performance by end of the quarter**

- Facilitation of Feasibility study for health department Capital projects - Facilitation of EIA for Capital projects - Payment of staff Kilometrage. - Facilitation of workshop on COVID 19 - Facilitation of monitoring and inspection of private health facilities - Inspection of trading premises on observation and adherence of SOPs on COVID 19 - Facilitation Quarterly review meeting of health workers - Payment of hand washing facility. - Payment of office space and office cleaners. etc.



**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,281,280</b>	<b>1,031,269</b>	<b>20%</b>	<b>1,317,190</b>	<b>1,031,269</b>	<b>78%</b>
Locally Raised Revenues	85,656	15,000	18%	21,414	15,000	70%
Multi-Sectoral Transfers to LLGs_NonWage	36,960	0	0%	9,240	0	0%
Other Transfers from Central Government	12,521	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,232,593	37,882	3%	308,148	37,882	12%
Sector Conditional Grant (Wage)	3,905,070	976,267	25%	976,267	976,267	100%
Urban Unconditional Grant (Non-Wage)	8,480	2,120	25%	2,120	2,120	100%
<b>Development Revenues</b>	<b>252,769</b>	<b>84,256</b>	<b>33%</b>	<b>63,192</b>	<b>84,256</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	182,782	60,927	33%	45,695	60,927	133%
Urban Discretionary Development Equalization Grant	69,987	23,329	33%	17,497	23,329	133%
<b>Total Revenues shares</b>	<b>5,534,050</b>	<b>1,115,526</b>	<b>20%</b>	<b>1,380,382</b>	<b>1,115,526</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,905,070	976,267	25%	976,267	976,267	100%
Non Wage	1,376,210	10,430	1%	340,922	10,430	3%
<b>Development Expenditure</b>						
Domestic Development	252,769	6,902	3%	63,192	6,902	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,534,050</b>	<b>993,600</b>	<b>18%</b>	<b>1,380,382</b>	<b>993,600</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,572</b>	<b>4%</b>			
Wage		0				
Non Wage		44,572				
<b>Development Balances</b>		<b>77,354</b>	<b>92%</b>			

**Vote:792 Njeru Municipal Council****Quarter1**

Domestic Development	77,354		
External Financing	0		
<b>Total Unspent</b>	<b>121,926</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department has received a total Revenue of 1,115,526,000/= representing 20% performance of the Annual Total Budget and 81% of the Quarterly budget. Under realization is basically from sector conditional non-wage at 12%. This is because of non-release of USE, UPE and Skills Development Grants caused by Closure of learning institutions following the Presidential directive to safe guard against Covid 19. The Total expenditure for the department for Q1 is 993,600,000/= representing 18% of the annual total budget and 72% of the quarterly budget released. The total unspent balance is 121,926,000/=representing 11% of the annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance is 121,926,000/= of which Nonwage is 44,572,000/= and Development Grant of 77,354,0000/= to be utilized in the subsequent quarters.

**Highlights of physical performance by end of the quarter**

-The department Paid wage to all staff -We paid home to allowance to traditional staff -Carried out Investment Service costs on Capital Projects.

**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,428,781</b>	<b>307,158</b>	<b>21%</b>	<b>357,195</b>	<b>307,158</b>	<b>86%</b>
Locally Raised Revenues	497,592	105,000	21%	124,398	105,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	141,108	0	0%	35,277	0	0%
Other Transfers from Central Government	714,770	183,330	26%	178,692	183,330	103%
Urban Unconditional Grant (Non-Wage)	11,200	2,800	25%	2,800	2,800	100%
Urban Unconditional Grant (Wage)	64,111	16,028	25%	16,028	16,028	100%
<b>Development Revenues</b>	<b>221,407</b>	<b>78,418</b>	<b>35%</b>	<b>55,352</b>	<b>78,418</b>	<b>142%</b>
Multi-Sectoral Transfers to LLGs_Gou	85,427	46,498	54%	21,357	46,498	218%
Urban Discretionary Development Equalization Grant	135,980	31,920	23%	33,995	31,920	94%
<b>Total Revenues shares</b>	<b>1,650,187</b>	<b>385,576</b>	<b>23%</b>	<b>412,547</b>	<b>385,576</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,111	16,028	25%	16,028	16,028	100%
Non Wage	1,364,670	230,508	17%	341,167	230,508	68%
<b>Development Expenditure</b>						
Domestic Development	221,407	56,565	26%	55,352	56,565	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,650,187</b>	<b>303,101</b>	<b>18%</b>	<b>412,547</b>	<b>303,101</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,622</b>	<b>20%</b>			
Wage		0				
Non Wage		60,622				
<b>Development Balances</b>		<b>21,853</b>	<b>28%</b>			
Domestic Development		21,853				
External Financing		0				

**Vote:792 Njeru Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>82,475</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of UGX 78,418,000 for Q1 representing 35% of the annual budget and 142% of the quarterly budget. The over realization was from more other government transfers for the quarter of 103%. The total expenditure for the quarter is UGX 303,101,000 representing 18% of the annual budget and 73% of the quarterly budget. This leaves at a total unspent balance of UGX 82,475,000 representing 21% of the annual budget.

**Reasons for unspent balances on the bank account**

The total unspent balance is UGX 82,475,000 of which UGX 60,622,000 is non-wage (URF) and UGX 21,853,000 for development grant, all to be utilized in the subsequent quarters.

**Highlights of physical performance by end of the quarter**

-Mechanised Maintenance of Kigudu Katosi, Nakibizi, Vita Form, Kirugu Circular, Kamuli-Wantumbi, Kiryowa-Nakakumbi, Bugoba-Nakaga, Kikwanya-Banga. -Maintenance of Trucks and Vehicles; -Payment of wages; -Monitoring and supervision of projects; -Payment of Kilometrage

**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	29,545	0	0%	7,386	0	0%
Locally Raised Revenues	29,545	0	0%	7,386	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	29,545	0	0%	7,386	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	29,545	0	0%	7,386	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	29,545	0	0%	7,386	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source**

No revenue and expenditure for quarter one for the department.

**Reasons for unspent balances on the bank account**

No unspent balance for the quarter.

**Highlights of physical performance by end of the quarter**

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**Vote:792 Njeru Municipal Council**

**Quarter1**

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- No activity implemented yet.

**Vote:792 Njeru Municipal Council****Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>513,025</b>	<b>54,620</b>	<b>11%</b>	<b>128,256</b>	<b>54,620</b>	<b>43%</b>
Locally Raised Revenues	394,545	25,000	6%	98,636	25,000	25%
Urban Unconditional Grant (Non-Wage)	10,480	2,620	25%	2,620	2,620	100%
Urban Unconditional Grant (Wage)	108,000	27,000	25%	27,000	27,000	100%
<b>Development Revenues</b>	<b>20,220</b>	<b>20,220</b>	<b>100%</b>	<b>5,055</b>	<b>20,220</b>	<b>400%</b>
Urban Discretionary Development Equalization Grant	20,220	20,220	100%	5,055	20,220	400%
<b>Total Revenues shares</b>	<b>533,245</b>	<b>74,840</b>	<b>14%</b>	<b>133,311</b>	<b>74,840</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,000	27,000	25%	27,000	27,000	100%
Non Wage	405,025	12,796	3%	101,256	12,796	13%
<b>Development Expenditure</b>						
Domestic Development	20,220	18,172	90%	5,055	18,172	359%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>533,245</b>	<b>57,968</b>	<b>11%</b>	<b>133,311</b>	<b>57,968</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,824</b>	<b>27%</b>			
Wage		0				
Non Wage		14,824				
<b>Development Balances</b>						
		<b>2,048</b>	<b>10%</b>			
Domestic Development		2,048				
External Financing		0				
<b>Total Unspent</b>		<b>16,872</b>	<b>23%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received for the quarter is 74,840,000/=, representing 14% of the annual budget and 56% of the quarterly budget. Under realization was for local revenue not fully received as expected. The total expenditure of the department for quarter one is 57,968,000/= representing 11% of the annual budget and 43% of the quarterly budget. The total unspent balance is 16,872,000/= representing 23% of the budget.

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# Vote:792 Njeru Municipal Council

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Quarter1

## **Reasons for unspent balances on the bank account**

The total unspent balance is 16,872,000 of which 14,824,000 is non wage and 2,048,000/= of development grant to be utilized in the subsequent quarters.

## **Highlights of physical performance by end of the quarter**

-cleared the dumping site -payed allowances for compound and dumping site allowances. -payed staff salaries and home to work allowances for the first quarter. -procured safety wear for technical and casual staff -organized and conducted consultative meetings on situation analysis for the physical development plan. - inspected industrial institutions. - stopped some activities in wetland of bugungu.



**Vote:792 Njeru Municipal Council****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>251,790</b>	<b>52,736</b>	<b>21%</b>	<b>62,948</b>	<b>52,736</b>	<b>84%</b>
Locally Raised Revenues	102,340	13,000	13%	25,585	13,000	51%
Multi-Sectoral Transfers to LLGs_NonWage	68,468	23,042	34%	17,117	23,042	135%
Other Transfers from Central Government	9,650	0	0%	2,412	0	0%
Sector Conditional Grant (Non-Wage)	31,696	7,924	25%	7,924	7,924	100%
Urban Unconditional Grant (Non-Wage)	5,840	321	5%	1,460	321	22%
Urban Unconditional Grant (Wage)	33,796	8,449	25%	8,449	8,449	100%
<b>Development Revenues</b>	<b>31,897</b>	<b>11,781</b>	<b>37%</b>	<b>7,974</b>	<b>11,781</b>	<b>148%</b>
Multi-Sectoral Transfers to LLGs_Gou	31,897	11,781	37%	7,974	11,781	148%
<b>Total Revenues shares</b>	<b>283,687</b>	<b>64,518</b>	<b>23%</b>	<b>70,922</b>	<b>64,518</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,796	8,449	25%	8,449	8,449	100%
Non Wage	217,994	27,753	13%	54,499	27,753	51%
<b>Development Expenditure</b>						
Domestic Development	31,897	0	0%	7,974	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>283,687</b>	<b>36,202</b>	<b>13%</b>	<b>70,922</b>	<b>36,202</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,535</b>	<b>31%</b>			
Wage		0				
Non Wage		16,535				
<b>Development Balances</b>		<b>11,781</b>	<b>100%</b>			
Domestic Development		11,781				
External Financing		0				
<b>Total Unspent</b>		<b>28,316</b>	<b>44%</b>			

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**Vote:792 Njeru Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received total revenue of 64,518,000/= representing 23% of the annual budget and 91% of the quarterly budget . Over realization was basically from mult -Sectoral transfers ( Divisions ) of 135% non wage , 148% of the Development for the quarter. The total expenditure of the department for quarter one is 36,202,000/= representing 13% of the annual and 51% of the quarterly budget this leaves a total of unspent balance of 28,316,000/= representing 44% of the annual budget .

**Reasons for unspent balances on the bank account**

The total unspent balance is 28,316,000/= of non wage on of which municipal level...has 5,132,628/= is for . 23,183,372/=

**Highlights of physical performance by end of the quarter**

The Department conducted : 04 women council committee meeting 04 Youth council committee meeting 04 Elderly council committee meeting 04 PWD council committee meeting Conducted one day training for PWD leaders Conducted women review meeting Conducted youth review meeting Conducted elderly training on SAGE Conducted one day training on UWEP new guidelines Staff got kilometrage for the month July , August , and September for mpata Monitored UWEP groups Verified myooga groups Inspected workplaces

## Vote:792 Njeru Municipal Council

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>254,864</b>	<b>57,563</b>	<b>23%</b>	<b>63,716</b>	<b>57,563</b>	<b>90%</b>
Locally Raised Revenues	200,610	44,000	22%	50,153	44,000	88%
Urban Unconditional Grant (Non-Wage)	32,520	8,130	25%	8,130	8,130	100%
Urban Unconditional Grant (Wage)	21,734	5,433	25%	5,433	5,433	100%
<b>Development Revenues</b>	<b>29,273</b>	<b>16,424</b>	<b>56%</b>	<b>7,318</b>	<b>16,424</b>	<b>224%</b>
Urban Discretionary Development Equalization Grant	29,273	16,424	56%	7,318	16,424	224%
<b>Total Revenues shares</b>	<b>284,137</b>	<b>73,988</b>	<b>26%</b>	<b>71,034</b>	<b>73,988</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,734	5,433	25%	5,433	5,433	100%
Non Wage	233,130	20,132	9%	58,283	20,132	35%
<b>Development Expenditure</b>						
Domestic Development	29,273	9,325	32%	7,318	9,325	127%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>284,137</b>	<b>34,890</b>	<b>12%</b>	<b>71,034</b>	<b>34,890</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,998</b>	<b>56%</b>			
Wage		0				
Non Wage		31,998				
<b>Development Balances</b>		<b>7,099</b>	<b>43%</b>			
Domestic Development		7,099				
External Financing		0				
<b>Total Unspent</b>		<b>39,098</b>	<b>53%</b>			

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**Vote:792 Njeru Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Total Revenue for quarter one of 73,988,000/=, representing 26% performance of the Annual Budget and 104% of the Quarterly Budget. The under realization is from Local Revenue standing at 88% of the expected Quarterly Budget. Total Expenditure for quarter one of the department is 34,890,000/=, representing 12% performance of the Annual Budget and 49% of the quarterly budget. The unspent balance is 39,098,000/=, representing 53% of the Annual Budget to be utilized in the subsequent quarters..

**Reasons for unspent balances on the bank account**

Total unspent balance for quarter one is 39,098,000/= of which Non-wage is 31,998,000/= and Development Grant (DDEG) of 7,099,000/= to be utilized in the next quarters as planned.

**Highlights of physical performance by end of the quarter**

-Paid wage, Kilometrage allowances and welfare(MTPC) for Qtr one for Planning unit staff. - Facilitated ISCs(BOQs and Drawings, Feasibility Study, EIA) for DDEG projects. - Carried out Internal Performance Assessment exercise. - Oriented H.O.Ds on dev't plan preparation.

**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,032</b>	<b>15,656</b>	<b>26%</b>	<b>15,008</b>	<b>15,656</b>	<b>104%</b>
Locally Raised Revenues	43,988	11,644	26%	10,997	11,644	106%
Urban Unconditional Grant (Non-Wage)	4,760	1,190	25%	1,190	1,190	100%
Urban Unconditional Grant (Wage)	11,284	2,821	25%	2,821	2,821	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>60,032</b>	<b>15,656</b>	<b>26%</b>	<b>15,008</b>	<b>15,656</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,284	2,821	25%	2,821	2,821	100%
Non Wage	48,748	6,781	14%	12,187	6,781	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,032</b>	<b>9,602</b>	<b>16%</b>	<b>15,008</b>	<b>9,602</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,053</b>	<b>39%</b>			
Wage		0				
Non Wage		6,053				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,053</b>	<b>39%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received total revenue of shs. 15,656,000/= for the quarter representing 26% of the annual budget and 64% of the quarterly budget. The total expenditure for the department for Q1 was shs. 9,602,000/= representing 16% of the annual budget and 64% of the quarterly releases. This leaves a balance of shs. 6,053,000/= of Non-wage to be utilized in the subsequent quarters.

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## Vote:792 Njeru Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The total unspent balance is shs. 6,053,000/= of Non-wage to be utilized in the subsequent quarters.

### Highlights of physical performance by end of the quarter

- Payment of staff salary for the department - Purchase of printer for the department - Purchase of office chair for the department - Conduct of quarterly audit for Municipal procurement projects for the financial year 2019/20, YLP projects and Division operations.

**Vote:792 Njeru Municipal Council****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,730</b>	<b>12,032</b>	<b>25%</b>	<b>12,182</b>	<b>12,032</b>	<b>99%</b>
Locally Raised Revenues	21,000	5,100	24%	5,250	5,100	97%
Sector Conditional Grant (Non-Wage)	9,854	2,464	25%	2,464	2,464	100%
Urban Unconditional Grant (Non-Wage)	3,200	800	25%	800	800	100%
Urban Unconditional Grant (Wage)	14,676	3,669	25%	3,669	3,669	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,730</b>	<b>12,032</b>	<b>25%</b>	<b>12,182</b>	<b>12,032</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,676	3,669	25%	3,669	3,669	100%
Non Wage	34,054	3,232	9%	8,514	3,232	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,730</b>	<b>6,901</b>	<b>14%</b>	<b>12,182</b>	<b>6,901</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,132</b>	<b>43%</b>			
Wage		0				
Non Wage		5,132				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,132</b>	<b>43%</b>			

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**Vote:792 Njeru Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received total revenue for quarter one 12,032,000 representing 25% of the annual budget and 99% of the quarterly budget .the slight under performance is due to non realization of local revenue planned. The total expenditure for quarter 1 6,901,000 representing 14% performance against the annual budget and 57% of quarterly budget the unspent balance for the quarter 5,132,000representing 43% of annual budget

**Reasons for unspent balances on the bank account**

--The total unspent balance is non wage of 5,132,000to be utilized in subsequent quarters

**Highlights of physical performance by end of the quarter**

-conducting trade sensitization workshops in Njeru municipal community. --induction on Emyooga registration -paid home to work allowances -verification and data collection on licensed business .-inspection and monitoring of business on trade regulation and law compliance -paid monthly wage for July, august and September. -30 people assisted in business registration



## Vote:792 Njeru Municipal Council

Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	- Monthly staff salaries paid - Staff allowances paid - Travel abroad facilitated - Travel inland facilitated - Consultancy facilitated - Fuel and lubricants procured - Subscriptions to organizations made - Newspapers, books and periodical procured	- Paid staff monthly salaries - Paid allowances to staff - Facilitated travel inland - Long and short term consultancy was facilitated - Fuel was procured to organization where we subscribe - newspapers procured		- Monthly staff salaries paid - Staff allowances paid - Travel abroad facilitated - Travel inland facilitated - Consultancy facilitated - Fuel and lubricants procured - Subscriptions to organizations made - Newspapers, books and periodical procured	- Paid staff monthly salaries - Paid allowances to staff - Facilitated travel inland - Long and short term consultancy was facilitated - Fuel was procured to organization where we subscribe - newspapers procured
211101 General Staff Salaries	271,632	67,908	25 %		67,908
211103 Allowances (Incl. Casuals, Temporary)	18,280	4,570	25 %		4,570
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221009 Welfare and Entertainment	6,000	3,451	58 %		3,451
221017 Subscriptions	4,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	740	19 %		740
225002 Consultancy Services- Long-term	256,728	24,145	9 %		24,145
227001 Travel inland	47,021	9,856	21 %		9,856
227002 Travel abroad	95,000	0	0 %		0
227004 Fuel, Lubricants and Oils	206,760	65,010	31 %		65,010
Wage Rect:	271,632	67,908	25 %		67,908
Non Wage Rect:	654,790	107,773	16 %		107,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	926,422	175,681	19 %		175,681
Reasons for over/under performance:	19% performance on this item was realised. The under performance is due low funds availed to the department.				
<b>Output : 138102 Human Resource Management Services</b>					

# Vote:792 Njeru Municipal Council

## Quarter1

%age of LG establish posts filled	(100%) All departments filled with staff as per the staff structure of 50% and the balance of 50% to be absorbed after recruitment	() submitted positions to District Service Commission	(100%)All departments filled with staff as per the staff structure of 60% and the balance of 40% to be absorbed after recruitment	(50%)submitted positions to District Service Commission
%age of staff appraised	(100%) all staff upraised	()	(100%)100% all staff upraised	(0%)
%age of staff whose salaries are paid by 28th of every month	(100%) all of staff salaries paid by 28th of every month	() All staff salaries were paid on by 28th of June, July and August	(100%)100% of staff salaries paid by 28th of every month	(100%)All staff salaries were paid on by 28th of June, July and August
%age of pensioners paid by 28th of every month	(100%) all of pensioners paid by 28th of every month	() 50% of the pensioners were paid	(100%)100% of pensioners paid by 28th of every month	(50%)50% of the pensioners were paid
Non Standard Outputs:	- Offices Cleaned and maintained daily - Staff lunch procured and supplied daily - End of year party held - Death and incapacity costs facilitated - Medical expenses of all staff that get sick paid - Sensitization workshops held - Payroll prepared and maintained	- Offices were cleaned and maintained - well fare of staff was facilitated ie lunch - Death assistance was extended to staff who lost their parents -Medical assistance was facilitated to staff - Payroll was prepared	- Offices Cleaned and maintained daily - Staff lunch procured and supplied daily - End of year party held - Death and incapacity costs facilitated - Medical expenses of all staff that get sick paid - Sensitization workshops held - Payroll prepared and maintained	- Offices were cleaned and maintained - well fare of staff was facilitated ie lunch - Death assistance was extended to staff who lost their parents -Medical assistance was facilitated to staff - Payroll was prepared
212102 Pension for General Civil Service	190,919	29,452	15 %	29,452
213001 Medical expenses (To employees)	20,000	250	1 %	250
213002 Incapacity, death benefits and funeral expenses	20,000	0	0 %	0
213004 Gratuity Expenses	981,250	234,078	24 %	234,078
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	3,834	0	0 %	0
221009 Welfare and Entertainment	80,586	10,654	13 %	10,654
221012 Small Office Equipment	500	300	60 %	300
224004 Cleaning and Sanitation	6,000	550	9 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,311,089	275,283	21 %	275,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,311,089	275,283	21 %	275,283
Reasons for over/under performance:	21% performance was realized. This mainly caused by the mismatch with NIRA and personal files for new pensioners' documentation. Other were delays caused by procurement			

### Output : 138103 Capacity Building for HLG

**Vote:792 Njeru Municipal Council****Quarter1**

No. (and type) of capacity building sessions undertaken	(4) four sessions held	() carried out mentorship at division	(1)one session	()carried out mentorship at division
Availability and implementation of LG capacity building policy and plan	(100%) Capacity building plan has been prepared and approved.	() Capacity building plan was prepared and approved	(1)Capacity building plan has been prepared and approved.	()Capacity building plan was prepared and approved
Non Standard Outputs:	-staff workshops held -staff trained	carried out mentorship at division	-staff workshops held -staff trained	carried out mentorship at division
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	38,273	3,000	8 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	0	0 %	0
Gou Dev:	29,273	3,000	10 %	3,000
External Financing:	0	0	0 %	0
Total:	68,273	3,000	4 %	3,000
Reasons for over/under performance:	Other activities were not carried out as money allocated from local revenue was insufficient thus a 4% performance while other activities are planned for the following Quarters			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	-Public meetings held -Radio shows done -Media adverts done	- Media adverts done	-Public meetings held -Radio shows done -Media adverts done	- Media adverts done
221001 Advertising and Public Relations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	0% performance on annual budget due to lack of funds extended			
<b>Output : 138106 Office Support services</b>				
N/A				

# Vote:792 Njeru Municipal Council

## Quarter1

Non Standard Outputs:	- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - - Telecommunication facilitated - Books and periodicals procured	- Security guards were paid - Field operations were facilitated - Printing services and stationery was procured -Books and periodicals were procured	- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - - Telecommunication facilitated - Books and periodicals procured	- Security guards were paid - Field operations were facilitated - Printing services and stationery was procured -Books and periodicals were procured
221007 Books, Periodicals & Newspapers	6,280	500	8 %	500
221011 Printing, Stationery, Photocopying and Binding	22,400	5,995	27 %	5,995
221012 Small Office Equipment	30,000	0	0 %	0
222001 Telecommunications	12,000	2,000	17 %	2,000
223004 Guard and Security services	32,000	4,015	13 %	4,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,680	12,510	12 %	12,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,680	12,510	12 %	12,510

Reasons for over/under performance: Delayed procurement procedures and low funds extended led to the 12% performance

### Output : 138109 Payroll and Human Resource Management Systems

N/A

N/A

221007 Books, Periodicals & Newspapers	3,834	954	25 %	954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	954	25 %	954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,834	954	25 %	954

Reasons for over/under performance:

### Output : 138112 Information collection and management

N/A

# Vote:792 Njeru Municipal Council

## Quarter1

Non Standard Outputs:

- |  |   |  |   |
|--|---|--|---|
| <ul style="list-style-type: none"> <li>- A reliable Local Area Network established and maintained</li> <li>- Serviced, maintained and functioning ICT equipment</li> <li>- Reliable internet connection established and maintained</li> <li>- Relevant software procured and updated</li> <li>- Relevant applications developed</li> <li>- A CCTV camera system procured, installed and maintained</li> <li>- Data collected, analyzed and stored</li> <li>- A developed geographical information system</li> <li>- Staff trained on use and maintenance of ICT</li> <li>- An updated website</li> </ul> | <ul style="list-style-type: none"> <li>- update website</li> <li>- maintained hardware</li> <li>- maintained network</li> </ul> | <ul style="list-style-type: none"> <li>- A reliable Local Area Network established and maintained</li> <li>- Serviced, maintained and functioning ICT equipment</li> <li>- Reliable internet connection established and maintained</li> <li>- Relevant software procured and updated</li> <li>- Relevant applications developed</li> <li>- A CCTV camera system procured, installed and maintained</li> <li>- Data collected, analyzed and stored</li> <li>- A developed geographical information system</li> <li>- Staff trained on use and maintenance of ICT</li> <li>- An updated website</li> </ul> | <ul style="list-style-type: none"> <li>- update website</li> <li>- maintained hardware</li> <li>- maintained network</li> </ul> |
|--|---|--|---|

211103 Allowances (Incl. Casuals, Temporary)	5,000	238	5 %	238
222003 Information and communications technology (ICT)	35,000	50	0 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	288	1 %	288
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	288	1 %	288

Reasons for over/under performance: Waiting for procurement procedures has led to the 1% underperformance

**Output : 138113 Procurement Services**

N/A

## Vote:792 Njeru Municipal Council

## Quarter1

Non Standard Outputs:	- Markets survey done and price list maintained	- Markets survey done and price list maintained	- Markets survey done and price list maintained	- Markets survey done and price list maintained
	- Contracts committee sat and minutes filled	- Contracts committee sat and minutes filled	- Contracts committee sat and minutes filled	- Contracts committee sat and minutes filled
	- Evaluation of procurement done and reports made	- Evaluation of procurement done and reports made	- Evaluation of procurement done and reports made	- Evaluation of procurement done and reports made
	- Quarterly procurement reports made and submitted to the ministry	- Quarterly procurement reports made and submitted to the ministry	- Quarterly procurement reports made and submitted to the ministry	- Quarterly procurement reports made and submitted to the ministry
	- User department trained their procurement roles	- User department trained their procurement roles	- User department trained their procurement roles	- User department trained their procurement roles
	- Procurement workshops attended	- Procurement workshops attended	- Procurement workshops attended	- Procurement workshops attended
	- All awarded projects monitored	- All awarded projects monitored	- All awarded projects monitored	- All awarded projects monitored
	- All suppliers monitored and evaluated	- All suppliers monitored and evaluated	- All suppliers monitored and evaluated	- All suppliers monitored and evaluated
	- Due diligence on suppliers done	- Due diligence on suppliers done	- Due diligence on suppliers done	- Due diligence on suppliers done
211103 Allowances (Incl. Casuals, Temporary)	18,000	2,800	16 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,800	16 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,800	16 %	2,800
Reasons for over/under performance:	low revenue extended to the sector led to the under performance of 16%			
<i>Total For Administration : Wage Rect:</i>	<i>271,632</i>	<i>67,908</i>	<i>25 %</i>	<i>67,908</i>
<i>Non-Wage Reccurent:</i>	<i>2,166,393</i>	<i>399,607</i>	<i>18 %</i>	<i>399,607</i>
<i>GoU Dev:</i>	<i>37,273</i>	<i>3,000</i>	<i>8 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,475,298</i>	<i>470,515</i>	<i>19.0 %</i>	<i>470,515</i>

**Vote:792 Njeru Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-06-14)	()		()	()
	Annual Performance Contract signed Submitted by the Accounting officer as required				
Non Standard Outputs:	- Salaries and Allowances paid - Board of survey conducted - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid	- Salaries and Allowances paid - Board of survey conducted - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid		- Salaries and Allowances paid - Board of survey conducted - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid	- Salaries and Allowances paid - Board of survey conducted - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid
211101 General Staff Salaries	73,158	18,289	25 %		18,289
211103 Allowances (Incl. Casuals, Temporary)	12,368	2,882	23 %		2,882
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	20,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	12,220	0	0 %		0
221007 Books, Periodicals & Newspapers	2,340	1,442	62 %		1,442
221008 Computer supplies and Information Technology (IT)	11,100	0	0 %		0
221009 Welfare and Entertainment	18,384	7,333	40 %		7,333
221012 Small Office Equipment	8,900	0	0 %		0
221014 Bank Charges and other Bank related costs	4,800	0	0 %		0
221017 Subscriptions	10,000	0	0 %		0
222001 Telecommunications	4,800	0	0 %		0
225001 Consultancy Services- Short term	50,000	7,320	15 %		7,320
227001 Travel inland	28,000	10,793	39 %		10,793
	Wage Rect:	73,158	18,289	25 %	18,289
	Non Wage Rect:	192,912	29,771	15 %	29,771
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	266,070	48,060	18 %	48,060
Reasons for over/under performance:	under performance is due to low releases for Local Revenue. Covid-19 affected most operations and revenue realization				
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:792 Njeru Municipal Council

## Quarter1

Value of LG service tax collection	(335538000) Njeru Central expected collection LST of 290,308,000/= Nyenga division expected to collect LST of 13,230,000/= Wakisi expected to collect LST of 32,000,000/=	(83884500) Njeru Central expected collection LST of 72,577,000/= Nyenga division expected to collect LST of 3,307,500/= Wakisi expected to collect LST of 8,000,000/=	(83884500)Njeru Central expected collection LST of 72,577,000/= Nyenga division expected to collect LST of 3,307,500/= Wakisi expected to collect LST of 8,000,000/=	(83884500)Njeru Central expected collection LST of 72,577,000/= Nyenga division expected to collect LST of 3,307,500/= Wakisi expected to collect LST of 8,000,000/=
Value of Hotel Tax Collected	(65420000) Njeru Central expected Collection LHT of 56,700,000/= Nyenga Division to collect 2,720,000/= of LHT Wakisi expected to collect LHT of 6,000,000/=	(16355000) Njeru Central expected Collection LHT of 14,175,000/= Nyenga Division to collect 680,000/= of LHT Wakisi expected to collect LHT of 1,500,000/=	(16355000)Njeru Central expected Collection LHT of 14,175,000/= Nyenga Division to collect 680,000/= of LHT Wakisi expected to collect LHT of 1,500,000/=	(16355000)Njeru Central expected Collection LHT of 14,175,000/= Nyenga Division to collect 680,000/= of LHT Wakisi expected to collect LHT of 1,500,000/=
Value of Other Local Revenue Collections	(2067885160) Njeru Central expected collection other Local Revenue of 1,717,991,787/= Nyenga division expected to collect other Local revenue of 83,173,373/= Wakisi division expected to collect other Local revenue of 266,720,000/=	(519471290) Njeru Central expected collection other Local Revenue of 429,497,947/= Nyenga division expected to collect other Local revenue of 20,793,343/= Wakisi division expected to collect other Local revenue of 66,680,000/=	(519471290)Njeru Central expected collection other Local Revenue of 429,497,947/= Nyenga division expected to collect other Local revenue of 20,793,343/= Wakisi division expected to collect other Local revenue of 66,680,000/=	(519471290)Njeru Central expected collection other Local Revenue of 429,497,947/= Nyenga division expected to collect other Local revenue of 20,793,343/= Wakisi division expected to collect other Local revenue of 66,680,000/=
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	30,000	14,356	48 %	14,356
221002 Workshops and Seminars	29,320	0	0 %	0
221006 Commissions and related charges	99,255	42,000	42 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,575	56,356	36 %	56,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,575	56,356	36 %	56,356
Reasons for over/under performance:	Overr performance is due to one off-activities done in quarter one.. Covid-19 pandemic affected most activities and tax collections affecting planned activities.			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-12-06)	( )	( )	( )
	Annual work plan for Njeru MC approved by Council			
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,000	48 %	2,000



## Vote:792 Njeru Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,000	48 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,000	48 %	2,000
Reasons for over/under performance:	Over performance is due to one off activities done in the quarter.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	- VAT AND RELATED CHARGES PAID	- VAT AND RELATED CHARGES PAID for quarter one	- VAT AND RELATED CHARGES PAID	- VAT AND RELATED CHARGES PAID for quarter one
211103 Allowances (Incl. Casuals, Temporary)	27,230	9,465	35 %	9,465
221014 Bank Charges and other Bank related costs	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,230	9,465	27 %	9,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,230	9,465	27 %	9,465
Reasons for over/under performance:	Slight over realization is due to some charges more than planned			
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	- Final Accounts completed - Receipts, Accounts stationary and Stamps purchased	- Receipts, Accounts stationary and Stamps purchased for qtr one	- Receipts, Accounts stationary and Stamps purchased	- Receipts, Accounts stationary and Stamps purchased for Qtr one
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,847	24 %	2,847
221011 Printing, Stationery, Photocopying and Binding	18,000	1,142	6 %	1,142
222001 Telecommunications	1,320	514	39 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,320	4,503	14 %	4,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,320	4,503	14 %	4,503
Reasons for over/under performance:	Under performance is due to some activities not implemented due to low Local Revenue realized			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:		Fuel and maintenance of the IFMS system for qtr one	N/A	Fuel and maintenance of the IFMS system for qtr one
221016 IFMS Recurrent costs	30,000	7,498	25 %	7,498

**Vote:792 Njeru Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,498	25 %	7,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,498	25 %	7,498
Reasons for over/under performance:	Implemented as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>73,158</i>	<i>18,289</i>	<i>25 %</i>	<i>18,289</i>
<i>Non-Wage Reccurent:</i>	<i>452,237</i>	<i>109,592</i>	<i>24 %</i>	<i>109,592</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>525,394</i>	<i>127,881</i>	<i>24.3 %</i>	<i>127,881</i>

## Vote:792 Njeru Municipal Council

Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	- 6 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s. - Facilitation of Boards and Commissions -facilitation of Travel inland activities	- 1 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s.		- 1 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s. - Facilitation of Boards and Commissions -facilitation of Travel inland activities	- 1 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s.
211103 Allowances (Incl. Casuals, Temporary)	295,527	67,156	23 %		67,156
222001 Telecommunications	4,800	800	17 %		800
227001 Travel inland	10,103	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	310,430	67,956	22 %		67,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,430	67,956	22 %		67,956
Reasons for over/under performance:	Slight under performance was as a result of COVID 19 which affected the normal Council sittings.				
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(06) 06 Reports presented to Council by Executive and 12 Reports for Executive sittings.	(1) 01 Reports presented to Council by Executive and 3 Reports for Executive sittings.		(1)01 Reports presented to Council by Executive and 3 Reports for Executive sittings.	(1)01 Reports presented to Council by Executive and 3 Reports for Executive sittings.

# Vote:792 Njeru Municipal Council

## Quarter1

Non Standard Outputs:

<ul style="list-style-type: none"> <li>- 12 month Salaries paid to Mayor, Deputy Mayor, and 3 Divisional Chairpersons.</li> <li>- 12 Month Executive sitting allowance paid.</li> <li>- Executive project monitoring allowance paid</li> <li>- Fuel &amp; lubricants for general operations of LCIV facilitated</li> <li>- Telecommunication and internet services of LCIV facilitated.</li> <li>- Travel inland activities of LCIV</li> <li>- Books and periodicals plus newspapers for LCIV bought.</li> <li>- Welfare and Entertainment for LCIV and Executive Committee sittings facilitated.</li> <li>- Computer supplies and IT services facilitated</li> <li>- Operationalization expenses for the office of Deputy Mayor.</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated Executive Committee Sitting Allowance.</li> <li>- Facilitated Mayor's office operation for the month of July</li> <li>- Facilitated Deputy Mayor office operations</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated Executive Committee Sitting Allowance.</li> <li>- Facilitated Mayor's office operation for the month of July</li> <li>- Facilitated Deputy Mayor office operations</li> </ul>
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211101 General Staff Salaries	33,796	8,449	25 %	8,449
211103 Allowances (Incl. Casuals, Temporary)	12,480	2,510	20 %	2,510
221007 Books, Periodicals & Newspapers	1,200	100	8 %	100
221009 Welfare and Entertainment	4,800	400	8 %	400
221012 Small Office Equipment	600	50	8 %	50
222001 Telecommunications	2,400	200	8 %	200
227001 Travel inland	37,840	2,533	7 %	2,533
227004 Fuel, Lubricants and Oils	27,800	2,317	8 %	2,317
Wage Rect:	33,796	8,449	25 %	8,449
Non Wage Rect:	87,120	8,110	9 %	8,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,916	16,559	14 %	16,559

Reasons for over/under performance: The under performance was due to COVID 19 which affected the normal operations of Executive Committee activities.

**Output : 138207 Standing Committees Services**

N/A

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**Quarter1**

Non Standard Outputs:	- 6 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	1 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	1 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	1 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.
211103 Allowances (Incl. Casuals, Temporary)	45,900	7,480	16 %	7,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,900	7,480	16 %	7,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,900	7,480	16 %	7,480
Reasons for over/under performance:	The under performance was due to COVID 19 which affected the normal operations of the Committees			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,796</i>	<i>8,449</i>	<i>25 %</i>	<i>8,449</i>
<i>Non-Wage Reccurent:</i>	<i>443,450</i>	<i>83,546</i>	<i>19 %</i>	<i>83,546</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,246</i>	<i>91,995</i>	<i>19.3 %</i>	<i>91,995</i>

## Vote:792 Njeru Municipal Council

Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-Farmer training workshops, seminars and meetings organized. -Staff capacity building trainings organized. -Staff welfare provided. -Small office equipment purchased. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained. -Other office equipment and furniture maintained.	-Payment of staff home to work allowances, -Payment of SDAs and nights to staff for field activities. -Purchase office small equipment at municipal headquarters. -Provision of fuel to staff for field activities. -Repair/servicing of department motorcycles -Repair of office table		-Staff welfare provided. -Small office equipment purchased. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained. -Other office equipment and furniture maintained.	-Payment of staff home to work allowances, -Payment of SDAs and nights to staff for field activities. -Purchase office small equipment at municipal headquarters. -Provision of fuel to staff for field activities. -Repair/servicing of department motorcycles -Repair of office table.
211101 General Staff Salaries	43,780	10,945	25 %		10,945
211103 Allowances (Incl. Casuals, Temporary)	21,697	2,239	10 %		2,239
221002 Workshops and Seminars	14,088	0	0 %		0
221003 Staff Training	3,514	0	0 %		0
221009 Welfare and Entertainment	4,800	0	0 %		0
221012 Small Office Equipment	2,918	225	8 %		225
227001 Travel inland	26,263	720	3 %		720
228002 Maintenance - Vehicles	709	145	20 %		145
228003 Maintenance – Machinery, Equipment & Furniture	1,200	150	13 %		150
Wage Rect:	43,780	10,945	25 %		10,945
Non Wage Rect:	75,188	3,479	5 %		3,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,968	14,424	12 %		14,424
Reasons for over/under performance:	The covid -19 pandemic with imposition of lock downs at municipality affected service delivery with the resultant under performance during the quarter.				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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## Quarter1

Non Standard Outputs:	-Planing meetings at municipality and in divisions held. -Agricultural extension services in the divisions monitored. -Division field staff supervised. -Agricultural statistical data in the divisions collected -Agricultural service providers in the divisions registered.	-Planing meetings at municipality and in divisions held. -Agricultural extension services in the divisions monitored. -Division field staff supervised. -Agricultural statistical data in the divisions collected -Agricultural service providers in the divisions registered.		
221002 Workshops and Seminars	1,629	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	4,126	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,756	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,756	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018105 Medical Supplies for Health Facilities</b>				
N/A				
Non Standard Outputs:	Assortment of medical and agricultural products for both office and field use purchased.	-Purchase of demonstration materials for piggery feeders and feeds in central division.		-Purchase of demonstration materials for piggery feeders and feeds in central division.
224001 Medical and Agricultural supplies	6,802	400	6 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,802	400	6 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,802	400	6 %	400
Reasons for over/under performance: Both covid-19 lock down at municipality and what appears as abolition of micro procurement in Njeru municipality not only does it causes delay, it discourages work and caused the observed under performance during the quarter-things like purchase of bamboo reeds -Ush.50000/- subjected to macro procurement.				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				

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Non Standard Outputs:	-Farming households registered and farmer organizations in the divisions formed. -4Acre model farmers selected in the wards and farmer groups formed. -Farmer training in co-operatives formation conducted.	-Farming households registered and farmer organizations in the divisions formed. -4Acre model farmers selected in the wards and farmer groups formed.		
227001 Travel inland	3,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,049	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,049	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	-Livestock spray purchased and distributed to farmers. -Irrigation systems for farmers purchased.	Livestock spray pumps purchased and distributed to farmers.		
281504 Monitoring, Supervision & Appraisal of capital works	2,796	0	0 %	0
312202 Machinery and Equipment	15,846	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,642	0	0 %	0

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A



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## Quarter1

Non Standard Outputs:	-Livestock (cattle,pigs etc.) in the divisions vaccinated. -All dogs and cats in the divisions vaccinated. -Local poultry in the divisions vaccinated. -Vaccines and equipment for vaccination programs purchased.	-Purchase of demonstration materials for animal feed mixing and disease control in Wakisi division.	-Vaccines and equipment for vaccination programs purchased.	-Purchase of demonstration materials for animal feed mixing and disease control in Wakisi division.
224001 Medical and Agricultural supplies	7,384	970	13 %	970
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,384	970	6 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,384	970	6 %	970

Reasons for over/under performance: The subjecting of every thing for the slow procurement process ,disregarding micro procurement has delayed many would be done activities and caused the observed under performance.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	-Training workshops for fish farmers on aquaculture in the divisions organized. -The fish act enforced in the divisions. -Data on all fisheries related activities collected in the divisions. -Fisheries related surveillance carried out in the divisions.	-Training workshops for fish farmers on aquaculture in the divisions organized. -The fish act enforced in the divisions. -Data on all fisheries related activities collected in the divisions. -Fisheries related surveillance carried out in the divisions.		
221002 Workshops and Seminars	7,542	0	0 %	0
227001 Travel inland	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,842	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,842	0	0 %	0

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

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Non Standard Outputs:	-Training workshops to farmers for the control of crop diseases organized in the divisions. -Agrochemicals purchased and distributed to farmers in the divisions.	-Purchase of demonstration materials for crop post harvest handling demonstrations in the divisions.	-Purchase of demonstration materials for crop post harvest handling demonstrations in the divisions.		
221002 Workshops and Seminars	1,000	0	0 %		0
224006 Agricultural Supplies	7,902	600	8 %		600
227001 Travel inland	2,634	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,535	600	5 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,535	600	5 %		600
Reasons for over/under performance:	The covid-19 pandemic and subjecting of every purchases to the slow procurement process in most cases inapplicable has caused unnecessary delays and the observed under performance.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(1000)	( )	( )	( )	( )
Non Standard Outputs:	-Workshops for control of tsetse flies and commercial insect production conducted. -Trypanocidal drugs purchased and livestock treated. -Tsetse fly traps purchased and distributed in the divisions.				
221002 Workshops and Seminars	1,842	0	0 %		0
224001 Medical and Agricultural supplies	9,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,842	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,842	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter1

Non Standard Outputs:

NA

-Laboratory equipment purchase  
 -Investment services provided.  
 -Sector capacity building carried out.

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	43,780	10,945	25 %	10,945
<i>Non-Wage Reccurent:</i>	149,399	5,449	4 %	5,449
<i>GoU Dev:</i>	18,642	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	211,821	16,394	7.7 %	16,394

## Vote:792 Njeru Municipal Council

Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	- STAFF WAGES PAID - STAFF KILOMETRAGE EXPENSES PAID	-STAFF WAGES PAID - STAFF KILOMETRAGE EXPENSES PAID		- STAFF WAGES PAID - STAFF KILOMETRAGE EXPENSES PAID	- STAFF WAGES PAID - STAFF KILOMETRAGE EXPENSES PAID
211101 General Staff Salaries	659,066	164,767	25 %		164,767
211103 Allowances (Incl. Casuals, Temporary)	5,960	620	10 %		620
Wage Rect:	659,066	164,767	25 %		164,767
Non Wage Rect:	5,960	620	10 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	665,026	165,387	25 %		165,387
Reasons for over/under performance:	There was no challenge because all staff were paid in Quarter 1				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Health department vehicle procured - Disease surveillance activities conducted - Medical support activities conducted - Constructed a water borne toilet at kafunta trading center	- Monthly payment of open space and office cleaners for the month of July and August. - Payment of Hand washing facility. - There was an error in transfer of 62,500,000/= to Wakisi Division general fund account during transfer of funds to LLGs under the health budget line for property expense and we expect to recover back the money in the subsequent quarter to be used for procuring of vehicle.		- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Disease surveillance activities conducted - Medical support activities conducted	- Monthly payment of open space and office cleaners for the month of July and August. - Payment of Hand washing facility.
221002 Workshops and Seminars	23,219	0	0 %		0
221012 Small Office Equipment	328	0	0 %		0
223001 Property Expenses	150,000	62,500	42 %		62,500
224004 Cleaning and Sanitation	31,200	1,900	6 %		1,900
228002 Maintenance - Vehicles	4,000	0	0 %		0

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228004 Maintenance – Other	30,654	0	0 %	0
273101 Medical expenses (To general Public)	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,101	64,400	27 %	64,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,101	64,400	27 %	64,400
Reasons for over/under performance:	There was over performance because there was an error in transfer of 62,500,000/= to Wakis Division general fund account during transfer of funds to LLGs under the health budget line for property expense and we expect to recover back the money in the subsequent quarter to be used for procuring of double carbine pickup vehicle.			
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	Facilitated support supervision, quarterly review meetings, workshops on Covid 19		N/A	Facilitated support supervision, quarterly review meetings, workshops on Covid 19
227001 Travel inland	29,206	4,965	17 %	4,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,206	4,965	17 %	4,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,206	4,965	17 %	4,965
Reasons for over/under performance:	The under performance was due to delay in procurement process(LPO)			
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	16,375	4,094	25 %	4,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,375	4,094	25 %	4,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,375	4,094	25 %	4,094
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(140) 140 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(35) 35 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(35)35 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(35)35 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION

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## Quarter1

No of trained health related training sessions held.	(200) 200 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	( )	(50)50 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	( )
Number of outpatients that visited the Govt. health facilities.	(64100) Out patients in the Njeru MC are 64100 in all divisions	(16024) Out patients in the Njeru MC are 64100 in all divisions	(16024)Out patients in the Njeru MC are 64100 in all divisions	(16024)Out patients in the Njeru MC are 64100 in all divisions
Number of inpatients that visited the Govt. health facilities.	(80000) In patients in the Njeru MC are 80,000 in all divisions	(20000) In patients in the Njeru MC are 20,000 in all divisions	(20000)In patients in the Njeru MC are 20,000 in all divisions	(20000)In patients in the Njeru MC are 20,000 in all divisions
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Expected 12000 for Njeru MC in Central , Wakisi ,Nyenga is 300	(3000) Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.	(3000)Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.	(3000)Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.
% age of approved posts filled with qualified health workers	(100%) All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(100%) All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(100%)All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(100%)All the staffs for MC Health workers to be allocated in the Divisions at full capacity
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% VHTs for MC to be trained at full capacity	(100%) 100% VHTs for MC to be trained at full capacity	(100%)100% VHTs for MC to be trained at full capacity	(100%)100% VHTs for MC to be trained at full capacity
No of children immunized with Pentavalent vaccine	(43500) 43500 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(10875) 10875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(10875)10875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(10875)10875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	152,831	35,479	23 %	35,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,831	35,479	23 %	35,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,831	35,479	23 %	35,479
Reasons for over/under performance:	Implemented as planed however, covid-19 affected some operations			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
N/A				
Non Standard Outputs:	NA		WATER BORN TOILET CONSTRUCTED IN KAFUNTA	
263206 Other Capital grants	52,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	- CAPACITY BUILDING TRAININGS CARRIED OUT - MONITORING , EIA , BOQs & FEASIBILITY STUDIES DONE	- Facilitation for preparation of B.OQs and architectural drawings, monitoring and travel to Ministry of Public Service - Facilitation for environmental impact social impact screening for Health projects -Facilitation for feasibility study for Health Dev't funded projects	- Facilitation for preparation of B.OQs and architectural drawings, monitoring and travel to Ministry of Public Service - Facilitation for environmental impact social impact screening for Health projects -Facilitation for feasibility study for Health Dev't funded projects	
281504 Monitoring, Supervision & Appraisal of capital works	37,817	7,614	20 %	7,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,817	7,614	20 %	7,614
External Financing:	0	0	0 %	0
Total:	37,817	7,614	20 %	7,614

Reasons for over/under performance: Slight under performance was due to delay in procurement process of the capital projects to be implemented.

**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	INCINERATOR FOR MEDICAL WASTE DISPOSAL CONSTRUCTED			
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

**Output : 088180 Health Centre Construction and Rehabilitation**

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No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	(2) 2 HEALTH CENTERS RENOVATED AND REHABILITATED	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	51,366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,366	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,366	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) A 4 ROOMED STAFF QUARTER CONSTRUCTED AT TONGOLO HC	()	()	()
No of staff houses rehabilitated	() N/A	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	65,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,932	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,932	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(6) Medical equipment procured	()	()	()
Non Standard Outputs:				
312212 Medical Equipment	10,000	0	0 %	0
312214 Laboratory and Research Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				



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N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	-Facilitation for monitoring PHC funds to ensure effective utilisation and management in Health Centres -Facilitation for inspection of trade premises on observation and adherence of covid-19 SOPs.	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	-Facilitation for monitoring PHC funds to ensure effective utilisation and management in Health Centres -Facilitation for inspection of trade premises on observation and adherence of covid-19 SOPs.	
211103 Allowances (Incl. Casuals, Temporary)	18,000	500	3 %		500
221011 Printing, Stationery, Photocopying and Binding	3,609	0	0 %		0
227001 Travel inland	14,654	164	1 %		164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,263	664	2 %		664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,263	664	2 %		664
Reasons for over/under performance: Under performance was due to delay in procurement process (LPO)					
<i>Total For Health : Wage Rect:</i>	<i>659,066</i>	<i>164,767</i>	<i>25 %</i>		<i>164,767</i>
<i>Non-Wage Reccurent:</i>	<i>480,735</i>	<i>110,220</i>	<i>23 %</i>		<i>110,220</i>
<i>GoU Dev:</i>	<i>252,115</i>	<i>7,614</i>	<i>3 %</i>		<i>7,614</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,391,916</i>	<i>282,601</i>	<i>20.3 %</i>		<i>282,601</i>

## Vote:792 Njeru Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary of all Primary Teachers paid.	Paid Salary for Primary School Teachers.			Paid Salary for Primary School Teachers.
211101 General Staff Salaries	2,742,724	685,681	25 %		685,681
Wage Rect:	2,742,724	685,681	25 %		685,681
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,742,724	685,681	25 %		685,681
Reasons for over/under performance:	- We still dont have enough teachers to meet the 1:50 Teacher - Pupil Ratio.				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(406) Pay Salary to all Primary School Teachers.	(407) 407 Teachers have been paid Salary.	()		(407)407 Teachers have been paid Salary.
No. of qualified primary teachers	(406) All the 406 Primary Teachers are qualified.	(407) There are 407 Qualified Primary Teachers.	()		(407)There are 407 Qualified Primary Teachers.
No. of pupils enrolled in UPE	(22346) 22346 Pupils have enrolled in UPE Schools	(21500) There are 21500 Pupils enrolled for UPE Program.	()		(21500)There are 21500 Pupils enrolled for UPE Program.
No. of student drop-outs	(122) 122 Pupils have dropped out.	(87) 87 Pupils have dropped out of School.	()		(87)87 Pupils have dropped out of School.
No. of Students passing in grade one	(213) 213 Pupils passed in Grade 1	() 390 Pupils have passed in Div one.	()		()390 Pupils have passed in Div one.
No. of pupils sitting PLE	(4012) 4012 Pupils have registered for PLE	() 1588 Pupils have passed PLE.	()		()1588 Pupils have passed PLE.
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	440,632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,632	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,632	0	0 %		0

**Vote:792 Njeru Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	- There is still a challenge of parents not feeding their children, leading to poor academic performance. - There was Under performance because the money is spent 3 Quarters yet funds come in 4 Quarters, exclusive of Q1.				
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	-EIA Carried out. - Feasibility Study Carried out. - BOQs and Plans of Capital Projects drawn - Capital Projects Monitored.	-Facilitated drawing of BOQs, Feasibility Study and EIA of Capital Projects.			-Facilitated drawing of BOQs, Feasibility Study and EIA of Capital Projects.
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %		2,500
281502 Feasibility Studies for Capital Works	2,201	2,201	100 %		2,201
281503 Engineering and Design Studies & Plans for capital works	2,201	2,201	100 %		2,201
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,902	6,902	70 %		6,902
External Financing:	0	0	0 %		0
Total:	9,902	6,902	70 %		6,902
Reasons for over/under performance:	- There is a still a challenge of insufficient Development Grant leading to meager funding of the Investment Service Costs. - There was an over expenditure because the activities were all meant to be carried out in the first Quarter.				
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) - Construction of a 2 Class room Block with Office at Nyenga CoU P/S. - Completion of a 2 Class Room Block at Buziika CoU P/S. - Completion of a 2 Class room Block at Namwezi UMEA P/S.	( )	( )	( )	( )
Non Standard Outputs:					
312101 Non-Residential Buildings	158,486	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,486	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,486	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) - Construction of a 5 of a water Bone Toilet at St. Bernadette P/S. - Construction of a 5 Stances Lined Pit Latrine at Wakisi RC P/S. - Construction of a 5 Stances Lined Pit Latrine at St. Marys Kiryowa P/S.	( )	( )	( )
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Non Standard Outputs:

312101 Non-Residential Buildings	84,381	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,381	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,381	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	- Salary for all Secondary school teaching and Non Teaching Staff salary Paid.	Paid Salary to all Secondary School Teaching and Non Teaching Staff.		Paid Salary to all Secondary School Teaching and Non Teaching Staff.
211101 General Staff Salaries	1,162,346	290,586	25 %	290,586
Wage Rect:	1,162,346	290,586	25 %	290,586
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,162,346	290,586	25 %	290,586

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(3000) 3000 students have been enrolled for USE in the whole municipality.	(3548) 3548 Students Enrolled in USE Program.	( )	(3548)3548 Students Enrolled in USE Program.
No. of teaching and non teaching staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	(132) - There are 132 Teaching and Non Teaching Staff.	( )	(132)- There are 132 Teaching and Non Teaching Staff.
No. of students passing O level	(200) 200 Students to Pass oLevel	(212) -212 Students Passed O LEEVE.	( )	(212)-212 Students Passed O LEEVE.
No. of students sitting O level	(500) 500 Students sit for Olevel	(649) -649 Students sat for O Level.	( )	(649)-649 Students sat for O Level.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	625,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,125	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,125	0	0 %	0
Reasons for over/under performance:	- There is a challenge of few teachers especially in Nyenga SS. - There was no Expenditure in this Quarter because the USE Funds is spent in 3Quarters yet the funds come in 4Quarters.			
<b>Programme : 0783 Skills Development</b>				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	-UPPET fees for Nile Vocational Institute Students paid.			
263367 Sector Conditional Grant (Non-Wage)	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance:	- There was Under Expenditure because the funds come in three quarters, not including this one .			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	. PLE Exercise and Process Facilitated. -Carry outMEO Monitoring and Supervision of Schools .			
227001 Travel inland	21,521	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,521	0	0 %	0

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

N/A

227001 Travel inland	23,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,912	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,912	0	0 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

- Co-Curricular Activities at all Levels, ie Zonal, Municipality and National fo Ball Games, Athletics and MDD facilitated.

221017 Subscriptions	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:

-Capacity Building of Education stake holders  
-Maintenance of of Schools Infrastructure and Investment.

- Paid Home to work allowances to traditional Staff.

- Paid Home to work allowances to traditional Staff.

211103 Allowances (Incl. Casuals, Temporary)	3,500	1,775	51 %	1,775
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221003 Staff Training	9,999	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
228004 Maintenance – Other	51,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,924	1,775	2 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,924	1,775	2 %	1,775
Reasons for over/under performance:	- There was Under Performance because the same code has funds to facilitate Maintenance of schools infrastructure.			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	-Computer accessories, appliances, consumables, travel in land, fuel facilitation, staff welfare, Workshops and seminars, and vehicle maintenance.			
211103 Allowances (Incl. Casuals, Temporary)	5,971	0	0 %	0
221002 Workshops and Seminars	26,000	0	0 %	0
221009 Welfare and Entertainment	2,500	990	40 %	990
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	26,000	7,165	28 %	7,165
227002 Travel abroad	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,509	500	11 %	500
228002 Maintenance - Vehicles	8,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,136	8,655	10 %	8,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,136	8,655	10 %	8,655
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,905,070</i>	<i>976,267</i>	<i>25 %</i>	<i>976,267</i>
<i>Non-Wage Reccurent:</i>	<i>1,339,250</i>	<i>10,430</i>	<i>1 %</i>	<i>10,430</i>
<i>GoU Dev:</i>	<i>252,769</i>	<i>6,902</i>	<i>3 %</i>	<i>6,902</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,497,090</i>	<i>993,600</i>	<i>18.1 %</i>	<i>993,600</i>

## Vote:792 Njeru Municipal Council

Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	-Roads gravelled, -Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; -Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.	Procurement of inputs for graveling.		-Roads gravelled, -Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; -Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.	Procurement of inputs for graveling.
228004 Maintenance – Other	190,000	60,308	32 %		60,308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	190,000	60,308	32 %		60,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,000	60,308	32 %		60,308
Reasons for over/under performance:	More funds than budgeted for in the quarter were received and thus the planned roads for graveling were increased.				
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	-machinery and road plants maintained. -vehicles and lorries maintained.	-Maintenance of trucks and vehicles		-machinery and road plants maintained. -vehicles and lorries maintained.	-Maintenance of trucks and vehicles
228002 Maintenance - Vehicles	25,000	5,245	21 %		5,245
228003 Maintenance – Machinery, Equipment & Furniture	35,000	1,100	3 %		1,100
228004 Maintenance – Other	50,000	3,093	6 %		3,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	9,438	9 %		9,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	9,438	9 %		9,438
Reasons for over/under performance:	By the end of the quarter, the service providers were still handling the repairs and thus only the completed certified works were paid and the uncompleted works rolled over to the next quarter payments.				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					



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## Quarter1

Non Standard Outputs:	-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Advertisement for road gangs made; -Kilometrage paid.	-Travel inland for report submission; -Payment of Kilometrage for works staff.	-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Kilometrage paid.	-Travel inland for report submission; -Payment of Kilometrage for works staff.
211101 General Staff Salaries	64,111	16,028	25 %	16,028
211103 Allowances (Incl. Casuals, Temporary)	36,200	10,384	29 %	10,384
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %	0
221009 Welfare and Entertainment	38,792	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	815	16 %	815
221012 Small Office Equipment	4,000	0	0 %	0
223005 Electricity	10,000	0	0 %	0
227001 Travel inland	40,037	0	0 %	0
Wage Rect:	64,111	16,028	25 %	16,028
Non Wage Rect:	153,029	11,199	7 %	11,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,140	27,227	13 %	27,227

Reasons for over/under performance: All the planned activities executed as planned with no challenges.

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(455) -Road gang wages paid and roads maintained. - Roads graded.	(20) -Road gang wages paid and roads maintained across all divisions as planned.	(100)-Road gang wages paid and roads maintained. -Roads graded.	(20)-Road gang wages paid and roads maintained across all divisions as planned.
Length in Km of District roads periodically maintained	(20) -Roads graded and gravelled.	(5) -Roads graded and graveled.	(5)-Roads graded and graveled.	(5)-Roads graded and graveled.
No. of bridges maintained	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	200,820	58,164	29 %	58,164

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263106 Other Current grants	410,713	37,119	9 %	37,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	611,533	95,283	16 %	95,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,533	95,283	16 %	95,283

Reasons for over/under performance: The under performance was due to the fact that service providers were still supplying the required materials and thus for the non supplied material the payments were not made.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Council block and other assets maintained	Nil	Council block and other assets maintained	Nil
228004 Maintenance – Other	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	0	0 %	0

Reasons for over/under performance: The failure to realize the physical activity was due to the procurement process of the service providers that was still on going.

**Output : 048204 Electrical Installations/Repairs**

N/A				
Non Standard Outputs:	10 solar lights installed in civic centers	N/A	N/A	N/A
228004 Maintenance – Other	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance: The failure to realize no physical performance was due to the procurement process of the service provider that was still on going.

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A				
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Non Standard Outputs:	-Council block and other council infrastructures maintained.	Maintaining of the council infrastructure- tiling of one office, re-painting and repairs of toilet	-Council block and other council infrastructures maintained.	Maintaining of the council infrastructure- tiling of one office, re-painting and repairs of toilet
228004 Maintenance – Other	40,000	10,000	25 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	10,000
Reasons for over/under performance:	Maintenance was undertaken as planned with no challenges.			
<b>Capital Purchases</b>				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(-18) - Security/street lights in civic areas of the municipality along Kampala-Jinja Highway, Njeru MC Headquarters installed	() Retention of the installed street lights of FY 2019/20 was paid.	()	()Retention of the installed street lights of FY 2019/20 was paid.
Non Standard Outputs:	N/A			
312104 Other Structures	135,980	10,063	7 %	10,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,980	10,063	7 %	10,063
External Financing:	0	0	0 %	0
Total:	135,980	10,063	7 %	10,063
Reasons for over/under performance:	The under performance was due to the procurement process of the service providers that was still on going.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,111</i>	<i>16,028</i>	<i>25 %</i>	<i>16,028</i>
<i>Non-Wage Reccurent:</i>	<i>1,223,561</i>	<i>186,228</i>	<i>15 %</i>	<i>186,228</i>
<i>GoU Dev:</i>	<i>135,980</i>	<i>10,063</i>	<i>7 %</i>	<i>10,063</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,423,652</i>	<i>212,319</i>	<i>14.9 %</i>	<i>212,319</i>

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Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
No. of new connections made to existing schemes	(120) Piped water system connected in the community.	()		()	()
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Water user committes Members trained.</li> <li>- Water bills paid</li> <li>-Water sources maintained</li> <li>-Office stationery procured.</li> <li>-Sensitization workshops attended.</li> <li>-Piped water system rehabilitated.</li> <li>-Water sources maintained.</li> </ul>				
211103 Allowances (Incl. Casuals, Temporary)	3,800	0	0 %		0
221002 Workshops and Seminars	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221012 Small Office Equipment	3,200	0	0 %		0
222001 Telecommunications	1,320	0	0 %		0
223006 Water	4,800	0	0 %		0
227001 Travel inland	2,810	0	0 %		0
228004 Maintenance – Other	6,615	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,545	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,545	0	0 %		0
Reasons for over/under performance:	No funds released by qtr one.				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	29,545	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	29,545	0	0.0 %		0

**Vote:792 Njeru Municipal Council****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	-town beautification -maintaining and clearing dumping site -maintaining and environmental sustainability of office compound. -beautification of office compound procurement of waste bins. -procurement of energy saving stoves. -	- payed staff kilometrage allowances, procured safety gear for workers, payed allowances for casual workers at the dumping site and office compound, maintained the office compound, and cleared excavated landfills at the dumping site.			- payed staff kilometrage allowances, procured safety gear for workers, payed allowances for casual workers at the dumping site and office compound, maintained the office compound, and cleared excavated landfills at the dumping site.
211101 General Staff Salaries	108,000	27,000	25 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	29,820	2,460	8 %		2,460
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0 %		0
224004 Cleaning and Sanitation	36,000	18,172	50 %		18,172
224006 Agricultural Supplies	400	0	0 %		0
225001 Consultancy Services- Short term	16,000	0	0 %		0
225002 Consultancy Services- Long-term	3,400	0	0 %		0
227001 Travel inland	10,400	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	496	7 %		496
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %		0
228004 Maintenance – Other	20,000	0	0 %		0
Wage Rect:	108,000	27,000	25 %		27,000
Non Wage Rect:	143,000	2,956	2 %		2,956
Gou Dev:	20,220	18,172	90 %		18,172
External Financing:	0	0	0 %		0
Total:	271,220	48,128	18 %		48,128
Reasons for over/under performance:	under performance because of the low allocation of funds on this program.				
<b>Output : 098302 Tourism Development</b>					
N/A					

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Non Standard Outputs:	-Tourism sites identified for development -Existing tourism sites inspected for compliance. -Promoted sites through advertisements brochures and publicity.	-Existing tourism sites inspected for compliance. -Promoted sites through advertisements brochures and publicity.	-Tourism sites identified for development -Existing tourism sites inspected for compliance. -Promoted sites through advertisements brochures and publicity.	-Existing tourism sites inspected for compliance. -Promoted sites through advertisements brochures and publicity.
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,600	16 %	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,600	13 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,600	13 %	1,600
Reasons for over/under performance:	- there was a slit under performance of about 13% which was a result of small allocation of funds on the program. - small turn up of tourists and capable customers due to covid 19 guidelines and closure of hospitality venues.			
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	( ) 04 Ha of land in total	( ) not yet.	( )	( )not yet.
Number of people (Men and Women) participating in tree planting days	( ) plan to plant over 1000 trees in schools, public roads wetland reserves and willing privately owned land.	( ) - no tree procured yet.	( )	( )- no tree procured yet.
Non Standard Outputs:	- planting over 1000 trees	- no trees procured and planted.	- plant at least 250 trees along road sides.	- no trees procured and planted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	800	80 %	800
224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	800	10 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	800	10 %	800
Reasons for over/under performance:	there was non performance in this program because there was no allocation of funds to procure the trees.			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(02) 02 community trainings to be conducted on energy saving stoves.	( ) not yet	( )	( )not yet
No. of community members trained (Men and Women) in forestry management	( ) Over 500men and women.	( )	( )	( )

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Non Standard Outputs:	-8 energy saving stoves procured -Community trainings conducted.	not yet		train school children on energy saving stove as best alternative to charcoal.	not yet
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance:	non performance because there were no funds distributed to this code this quarter.				
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	() 04 inspections on public forest lands and private forest lands.	() not yet			()not yet
Non Standard Outputs:	- Inspections conducted -data status on forests obtained.	not yet		Inspections conducted -data status on forests obtained.	not yet
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	there was non performance because there was no money allocated to this program.				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() - Planned 2 community training wetlands involving all the 3 divisions.	() not yet conducte			()not yet conducted
Non Standard Outputs:		not yet		meet at least 2 communities in wakisi benefiting on the wetland ecology.	not yet
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:	non performance because there was no allocation of funds.				
<b>Output : 098307 River Bank and Wetland Restoration</b>					

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No. of Wetland Action Plans and regulations developed	() 04 restoration programs to be conducted in identified degraded wetlands.	() -identified wetlands of bugungu and started the restoration programs by rejecting and stopping firming activities.	()	()-identified wetlands of bugungu and started the restoration programs by rejecting and stopping firming activities.
Area (Ha) of Wetlands demarcated and restored	(04) 04 restoration programs conducted. identification of degraded wetlands for restoration.	() -restored some parts of bugungu wetlands by stopping small scale firming activities.	()	()-restored some parts of bugungu wetlands by stopping small scale firming activities.
Non Standard Outputs:	- wetlands degraded -wetlands degraded	-identified some wet lands and stopped some activities of farming in bugungu wetlands.-	identify the levels of degradation and what is required for the restoration in each Division.	-identified some wet lands and stopped some activities of farming in bugungu wetlands.-
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	there was under performance of 2% in this program because of small financial allocation on the program as planned.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	() - we intend to conduct about 12 trainings 3 for each quarter on environment management, physical planing, public health among others in schools community and the community in general.	() not yet	()	()not yet
Non Standard Outputs:	-12 trainings conducted - school children trained and VECS established.	not yet	train all the school environment committees on environment basics.	not yet
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,525	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,525	0	0 %	0
Reasons for over/under performance:	the non performance was because of no allocations of funds on this code for implementation.			



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(12) conduct inspections in institutions industries and hotels.	() conduct inspections in institutions industries and hotels.		()	()conduct inspections in institutions industries and hotels.
Non Standard Outputs:	number of inspections conducted	comprehensive environmental compliance inspections in all industries, hotels and other institutions		comprehensive environmental compliance inspections in all industries, hotels and other institutions.	comprehensive environmental compliance inspections in all industries, hotels and other institutions
211103 Allowances (Incl. Casuals, Temporary)	24,000	440	2 %		440
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,000	440	2 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,000	440	2 %	440
Reasons for over/under performance:	under performance was because industrial institutions were closed as a result of covid 19 out brake.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	() -conduct land survey for public institutions. - surveying and naming public roads.	() not yet		()	()not yet
Non Standard Outputs:	number of institutions surveyed. number of roads and public institutions named.	not yet		identify and establish a road data book for the municipality	not yet
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	0	0 %	0
Reasons for over/under performance:	non performance because there were no allocations of funds.				
<b>Output : 098311 Infrastruture Planning</b>					
N/A					

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Non Standard Outputs:	-sensitization of the public. -data collection - acquisition of maps. -presentation and analysis of data. -production of draft plans. - presentation of plans to council and then National physical planning board.	-sensitized the public on infrastructure planning.	-sensitization of the public.	-sensitized the public on infrastructural planning.
211103 Allowances (Incl. Casuals, Temporary)	21,000	7,000	33 %	7,000
221002 Workshops and Seminars	22,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
225001 Consultancy Services- Short term	12,000	0	0 %	0
225002 Consultancy Services- Long-term	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	7,000	5 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	7,000	5 %	7,000
Reasons for over/under performance:	under performance was because of the small funds availed for the program.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>27,000</i>	<i>25 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>405,025</i>	<i>12,796</i>	<i>3 %</i>	<i>12,796</i>
<i>GoU Dev:</i>	<i>20,220</i>	<i>18,172</i>	<i>90 %</i>	<i>18,172</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>533,245</i>	<i>57,968</i>	<i>10.9 %</i>	<i>57,968</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:		Women and Youth days celebrated - Review meeting conducted			
		Monitoring for beneficiary groups monitored			
N/A					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries for the month of July, August and September were paid . Kilometrage for July , August paid for 02 staff , and SCDO did not get October		Staff salaries paid	Staff salaries for the month of July, August and September were paid , totaling 8,449,002/= to . Kilometrage for July , August paid for 02 staff , and SCDO did not get October
211101 General Staff Salaries	33,796	8,449	25 %		8,449
	Wage Rect:	33,796	8,449	25 %	8,449
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,796	8,449	25 %	8,449
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	( ) 100 learners trained	( )		( )	( )
Non Standard Outputs:	Instructors trained Prepared FAL exams			Instructors trained	
	Facilitate FAL instructors . Monitor FAL claasses			Facilitate FAL instructors . Monitor FAL claasses	
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	999	0	0 %	0
227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	trained staff and leaders on Gender Sensitization workshops carried out			trained staff and leaders on Gender Sensitization workshops carried out	
221002 Workshops and Seminars	6,561	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,561	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,561	0	0 %	0	

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) Juvenile cases handled Children resettled OVC meetings conducted Children cases handled	( )		( )	( )
Non Standard Outputs:	OVC meetings conducted Day of the African child celebrated Youth Day celebrations Day of the African child Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise	01 youth leaders training conducted at Municipal level One review meeting conducted . 27 YLP groups beneficiary groups monitored 12 YLP groups verified under beneficiary selection exercise .		OVC meetings conducted Youth Day celebrations Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise	01 youth leaders training conducted at Municipal level One review meeting conducted . 27 YLP groups beneficiary groups monitored 12 YLP groups verified under beneficiary selection exercise .
221002 Workshops and Seminars	5,654	0	0 %	0	
221009 Welfare and Entertainment	6,000	930	16 %	930	

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227001 Travel inland	5,000	70	1 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,654	1,000	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,654	1,000	6 %	1,000
Reasons for over/under performance:	OVC Meetings were not conducted and the youth day celebration was not conducted due to COVID-19 preventative measures .			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	() 6 Youth councils conducted , 4 at Municipal Council and 12 Meetings conducted at Division levels	() 4 youth councils were conducted 01 at municipal level and 03 at Division levels	()	()4 youth councils were conducted 01 at municipal level and 03 at Division levels
Non Standard Outputs:	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted	01 review meeting was conducted at Municipal level	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted	01 review meeting was conducted at Municipal level
221002 Workshops and Seminars	2,008	225	11 %	225
221009 Welfare and Entertainment	1,617	700	43 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,625	925	26 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,625	925	26 %	925
Reasons for over/under performance:	The over performance was due to the high charges in transport costs which came about in the lock down .			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() Elderly council meetings conducted Knee parts for PWDSS procured	() 01 elderly council and executive conducted at municipal level and 03 conducted at division levels 03 councils for PWDS conducted at Division levels .	()	()01 elderly council and executive conducted at municipal level and 03 conducted at division levels
Non Standard Outputs:	Elderly and PWDS trained PWD and Elderly Day celebrated Train elderly Councils PWDS assessed	2 trainings for PWD Leaders conducted at municipal level 01 training for elderly leaders conducted	Elderly and PWDS trained Train elderly Councils PWDS assessed	2 trainings for PWD Leaders conducted at municipal level 01 training for elderly leaders conducted
221002 Workshops and Seminars	7,425	0	0 %	0
221009 Welfare and Entertainment	6,900	1,407	20 %	1,407

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282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,325	1,407	7 %	1,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,325	1,407	7 %	1,407
Reasons for over/under performance:	Special grant for first quarter was not given out to groups , it was pushed to second quarter , that was one of the reasons for under performance . Special grant committee meeting was not conducted , it was also pushed to second quarter .			
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	meetings for traditional healers conducted Donated to cultural institutions Visited cultural sites , and traditional healers Certificated for CBOs/NGOs printed		meetings for traditional healers conducted Donated to cultural institutions Visited cultural sites , and traditional healers Certificated for CBOs/NGOs printed	
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Inspections carried out Workers trained on rights Labour Day celebrated	02 inspection exercises were carried out in 17 companies	nspections carried out Workers trained on rights	02 inspection exercises were carried out in 17 companies
227001 Travel inland	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance:	Some work places prohibited entrance due to COVID -19 but those that were not visited were pushed to second quarter			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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Non Standard Outputs:	Labour disputes handled Followed up labour cass in industrial court	27 cases were handled and 13 were followed up in industrial court		Labour disputes handled Followed up labour cass in industrial court	27 cases were handled and 13 were followed up in industrial court
	Followed up labour cases in companies			Followed up labour cases in companies	
227001 Travel inland	5,546	975	18 %		975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,546	975	18 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,546	975	18 %	975
Reasons for over/under performance:	The reason for under performance was due to the limited movements in the COVID -19 season				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() Women council meetings conducted at Division levels	() 01 women council and 03 were conducted at both municipal and Division levels		()	()01 women council and 03 were conducted at both municipal and Division levels
Non Standard Outputs:	Women groups mobilized Beneficiary groups monitored Review meeting conducted Beneficiary groups monitored womens day celebrated	32 women groups were monitored 03 review meetings were conducted at Division levels . one training for women leaders was conducted 230 groups were mobilized into associations under myooga program		Women groups mobilized Beneficiary groups monitored Review meeting conducted Beneficiary groups monitored	32 women groups were monitored 03 review meetings were conducted at Division levels . one training for women leaders was conducted 230 groups were mobilized into associations under myooga program
221002 Workshops and Seminars	14,475	267	2 %		267
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	4,000	2,430	61 %		2,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,475	2,697	12 %	2,697
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,475	2,697	12 %	2,697
Reasons for over/under performance:	We did not get operation funds for UWEP as expected , failed to forward UWEP files at the center for funding, all pushed to second quarter				
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff trained to attain a certiciate				
N/A					
Reasons for over/under performance:					

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Knee pads procured PWDS assessed	Assessed 68 PWDS in Wakisi Division			Assessed 68 PWDS in Wakisi Division
221009 Welfare and Entertainment	480	120	25 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	480	120	25 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480	120	25 %		120
Reasons for over/under performance:	We performed as planned , and an over whelming number in two wards				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	kilometrage to staff paid staff meetings conducted office stationery and some small office equipment procured fuel to staff procured	All the five staff were paid for the three months of July , August and September 2002 , a wage totaling to 2,097,000			All the five staff were paid for the three months of July , August and September 2002 , a wage totaling to 2,097,000
213001 Medical expenses (To employees)	1,480	0	0 %		0
221002 Workshops and Seminars	6,480	87	1 %		87
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,590	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,445	500	15 %		500
221012 Small Office Equipment	2,617	0	0 %		0
222001 Telecommunications	1,200	330	28 %		330
227001 Travel inland	13,680	1,180	9 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,492	2,097	6 %		2,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,492	2,097	6 %		2,097
Reasons for over/under performance:	Done as planned with a slight decrease				
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					



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Non Standard Outputs:	Funds transferred to Divisions	The division level activities were carried out as planned , for example 03 women council committees , 03 youth council committees ,03 elderly committee, 03 PWDS Committees	Funds transferred to Divisions	The division level activities were carried out as planned , for example 03 women council committees , 03 youth council committees ,03 elderly committee, 03 PWDS Committees
263367 Sector Conditional Grant (Non-Wage)	21,567	5,392	25 %	5,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,567	5,392	25 %	5,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,567	5,392	25 %	5,392
Reasons for over/under performance:	100% performance was achieved as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>33,796</i>	<i>8,449</i>	<i>25 %</i>	<i>8,449</i>
<i>Non-Wage Reccurent:</i>	<i>149,526</i>	<i>16,113</i>	<i>11 %</i>	<i>16,113</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,322</i>	<i>24,562</i>	<i>13.4 %</i>	<i>24,562</i>

**Vote:792 Njeru Municipal Council****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	- Paid wage for the planning Unit staff. - Paid kilometrage allowances to planning unit staff. - Facilitated Technical Planning Committee meetings - General Data collected, analysed and disseminated. - Prepared of BFP and Njeru MC Budget circulars and disseminated. - Quarterly PBS Reports prepared and submitted as required	- Paid wage for the planning Unit staff for Q1 - Paid kilometrage allowances to planning unit staff for Q1 - Facilitated Technical Planning Committee meetings for Q1 - Quarterly PBS Reports prepared and submitted as required for Q1		- Paid wage for the planning Unit staff for Q1 - Paid kilometrage allowances to planning unit staff for Q1 - Facilitated Technical Planning Committee meetings for Q1 - General Data collected, analysed and disseminated. - Quarterly PBS Reports prepared and submitted as required for Q1	- Paid wage for the planning Unit staff for Q1 - Paid kilometrage allowances to planning unit staff for Q1 - Facilitated Technical Planning Committee meetings for Q1 - Quarterly PBS Reports prepared and submitted as required for Q1
211101 General Staff Salaries	21,734	5,433	25 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	17,180	265	2 %		265
221002 Workshops and Seminars	30,000	550	2 %		550
221007 Books, Periodicals & Newspapers	1,792	0	0 %		0
221009 Welfare and Entertainment	4,000	2,155	54 %		2,155
222001 Telecommunications	6,000	0	0 %		0
227001 Travel inland	2,340	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %		3,750
Wage Rect:	21,734	5,433	25 %		5,433
Non Wage Rect:	76,312	6,720	9 %		6,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,046	12,153	12 %		12,153
Reasons for over/under performance:	There is a slight under performance due to some activities of Local Revenues are not implemented due to non realization of the funds. other activities of Urban Non wage and wage where implemented as planned. Covid-19 affected movements and excess of some offices.				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	- Statistical Data collected, updated and analysed.			- Statistical Data collected, updated and analysed.	

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227001 Travel inland	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	- Data collection, analysis and feedback on Demographic Divided carried out.		- Data collection, analysis and feedback on Demographic Divided carried out.	
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	- Annual/5 years Njeru MC Development Plan Prepared developed and submitted		- Annual/5 years Njeru MC Development Plan Prepared developed and submitted	
221002 Workshops and Seminars	10,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,218	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,218	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	- Njeru MC Budget Conference Prepared. - Budget assessment and review meetings Organized . - Njeru MC Budget compiled laid and Approved		- Budget assessment and review meetings Organized .	
221002 Workshops and Seminars	39,300	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,300	0	0 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Procured IT equipment and repairs	Procured IT equipment and repairs		
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	- community and all stakeholders in all Divisions of the Municipality sensitized. -Njeru MC clients Charter Prepared and reviewed	- community and all stakeholders in all Divisions of the Municipality sensitized. -Njeru MC clients Charter Prepared and reviewed		
221002 Workshops and Seminars	27,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,600	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	- Mentor-ship and backstopping to the Divisions carried out. - External and Internal Assessment Exercise organised. - Annual Project Assessment Report Prepared and submitted of - Projects monitoring and Evaluation.	-Mentor-ship and backstopping to the Divisions & H.O.Ds carried out. - Internal Assessment Exercise organized ad carried out.	- Mentor-ship and backstopping to the Divisions carried out. - External and Internal Assessment Exercise organised. Prepared and submitted of - Projects monitoring and Evaluation.	-Mentor-ship and backstopping to the Divisions & H.O.Ds carried out. - Internal Assessment Exercise organized ad carried out.
211103 Allowances (Incl. Casuals, Temporary)	45,200	13,412	30 %	13,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,200	13,412	30 %	13,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,200	13,412	30 %	13,412

Reasons for over/under performance: There is a slight over performance because some activities are on off activities like Internal assessment exercise implemented in only quarter one.  
The is a challenge of covid-19 where some movements and excess of some offices is limited.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	- Prepared Environmental Impact Assessment for all the DDEG projects. - Monitored implementation of all DDEG Capital Projects and Quartely physical progress reports prepared. - Feasibility study for all the DDEG projects done. - BOQs and Drawings for all DDEG funded projects prepared.	- Prepared Environmental Impact Assessment for all the DDEG projects. - Monitored implementation of all DDEG Capital Projects and Quarter one physical progress reports prepared. - Feasibility study for all the DDEG projects done. - BOQs and Drawings for all DDEG funded projects prepared.	- Prepared Environmental Impact Assessment for all the DDEG projects. - Monitored implementation of all DDEG Capital Projects and Quartely physical progress reports prepared. - Feasibility study for all the DDEG projects done. - BOQs and Drawings for all DDEG funded projects prepared.	- Prepared Environmental Impact Assessment for all the DDEG projects. - Monitored implementation of all DDEG Capital Projects and Quarter one physical progress reports prepared. - Feasibility study for all the DDEG projects done. - BOQs and Drawings for all DDEG funded projects prepared.
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281502 Feasibility Studies for Capital Works	6,000	825	14 %	825
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	2,000

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281504 Monitoring, Supervision & Appraisal of capital works	19,273	4,500	23 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,273	9,325	32 %	9,325
External Financing:	0	0	0 %	0
Total:	29,273	9,325	32 %	9,325
Reasons for over/under performance:	Over spending is because some activities are one off activities like EIA, Feasibility, ad BOQs done ounce in quarter one. Covid-19 limited free movements and excess ad the number to interreact with during field operations.			
<i>Total For Planning : Wage Rect:</i>	<i>21,734</i>	<i>5,433</i>	<i>25 %</i>	<i>5,433</i>
<i>Non-Wage Reccurent:</i>	<i>233,130</i>	<i>20,132</i>	<i>9 %</i>	<i>20,132</i>
<i>GoU Dev:</i>	<i>29,273</i>	<i>9,325</i>	<i>32 %</i>	<i>9,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>284,137</i>	<i>34,890</i>	<i>12.3 %</i>	<i>34,890</i>

**Vote:792 Njeru Municipal Council****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	- Audit staff wage paid - Municipal headquarter revenue,expenditure, projects and programmes audited. - Audited Division activities - Conducted quarterly audit of Road works - Conducted termly audit of Education institutions within the municipal council - Audited health facilities within the municipal council - Audited natural resources and markets. - Procurement processes audited - Human resource function audited.	- Payment of staff wage for Audit department - Purchased printer for the department - Purchased office chair for the department - Conducted quarterly audit of the Municipal headquarter financial management, Procurement projects implemented in the previous financial year and YLP projects.		- Audit staff wage paid - Municipal headquarter revenue,expenditure, projects and programmes audited. - Audited Division activities - Conducted termly audit of Education institutions within the municipal council - Audited health facilities within the municipal council - Human resource function audited.	- Payment of staff wage for Audit department - Purchased printer for the department - Purchased office chair for the department - Conducted quarterly audit of the Municipal headquarter financial management, Procurement projects implemented in the previous financial year and YLP projects.
211101 General Staff Salaries	11,284	2,821	25 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	2,640	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	985	33 %		985
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221012 Small Office Equipment	5,000	886	18 %		886
221017 Subscriptions	2,000	1,000	50 %		1,000
222001 Telecommunications	6,000	1,500	25 %		1,500
225001 Consultancy Services- Short term	10,988	1,410	13 %		1,410

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227001 Travel inland	2,120	0	0 %	0
Wage Rect:	11,284	2,821	25 %	2,821
Non Wage Rect:	48,748	6,781	14 %	6,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,032	9,602	16 %	9,602
Reasons for over/under performance:	<ul style="list-style-type: none"> <li>- There's no over or under performance for staff wage as it was spent as planned for the quarter.</li> <li>- The challenge of delayed access to information required for audit as requested from different stakeholders means delayed submission of audit reports.</li> </ul>			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>2,821</i>	<i>25 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>48,748</i>	<i>6,781</i>	<i>14 %</i>	<i>6,781</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,032</i>	<i>9,602</i>	<i>16.0 %</i>	<i>9,602</i>



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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Awareness radio talk shows participated in on a quarterly basis	() -Awareness radio talk shows ----- participated in on a quarterly basis-not yet done waiting for procurement		(1)Awareness radio talk shows participated in on a quarterly basis	()-not yet done waiting for procurement
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) conducting trade sensitization workshops in Njeru municipal community.	() -conducting trade sensitization workshops in Njeru municipal community. --induction on Emyooga registration -paid home to work allowances -verification and data collection on licensed business		(1)conducting trade sensitization workshops in Njeru municipal community.	()-induction on Emyooga registration -paid home to work allowances -verification and data collection on licensed business
No of businesses inspected for compliance to the law	(1500) inspected businesses in Njeru municipality for compliance.	() inspected businesses in Njeru municipality for compliance.- inspection and monitoring of business on trade regulation and law compliance		(375)inspected businesses in Njeru municipality for compliance.	()-inspection and monitoring of business on trade regulation and law compliance
No of businesses issued with trade licenses	(1500) Businesses issued with trade licenses in njeru municipality	() -Businesses issued with trade licenses in Njeru municipality -375 businesses issued with trade license		(375)Businesses issued with trade licenses in njeru municipality	(375)375bussinesses issued with trade license
Non Standard Outputs:	- wage for trade ,industry and LED staff paid	- wage for trade ,industry and LED staff paid -paid monthly wage for July, august and September		- wage for trade ,industry and LED staff paid	-paid monthly wage for July, august and September
211101 General Staff Salaries	14,676	3,669	25 %		3,669
211103 Allowances (Incl. Casuals, Temporary)	540	90	17 %		90
221002 Workshops and Seminars	4,700	327	7 %		327
221009 Welfare and Entertainment	3,000	1,250	42 %		1,250
221012 Small Office Equipment	1,000	100	10 %		100

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227001 Travel inland	3,660	1,415	39 %	1,415
Wage Rect:	14,676	3,669	25 %	3,669
Non Wage Rect:	12,900	3,182	25 %	3,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,576	6,851	25 %	6,851
Reasons for over/under performance:	-The expenditure was as planned			
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(4) Awareness on radio shows participated in	( ) -Awareness on radio shows participated -not yet done	(1)Awareness on radio shows participated	( )-not yet done
No of businesses assisted in business registration process	(800) Businesses assisted in registration.	( ) Businesses assisted in registration. 30 people assisted in business registration	(200)Businesses assisted in registration.	( )30 people assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(100) Enterprises linked to UNBS for product quality and standards	( )	(25)Enterprises linked to UNBS for product quality and standards	( )
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	50	1 %	50
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	50	1 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	50	1 %	50
Reasons for over/under performance:	there is an under performance due to delays in funds realise			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(60) producer groups linked to market internationally through UEPB	( )	(15)producer groups linked to market internationally through UEPB	( )
No. of market information reports disseminated	(10) market information reports disseminated	( )	(2)market information reports disseminated	( )
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non performance was due to delays in receipt of funds					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(25) Cooperative groups supervised	()		(10)Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) Groups mobilized for registration	()		(10)Groups mobilized for registration	()
No. of cooperatives assisted in registration	(10) cooperatives assisted in registration	()		(3)cooperatives assisted in registration	()
Non Standard Outputs:					
221002 Workshops and Seminars	5,100	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	0	0 %		0
Reasons for over/under performance: -There was 0% performance due to delays in receipt of funds					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in municipal development plan	()		(2)Tourism promotion activities mainstreamed in municipal development plan	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Register of hospitality facilities done	()		(25)Register of hospitality facilities done	()
No. and name of new tourism sites identified	(10) Tourism sites identified	()		(2)Tourism sites identified	()
Non Standard Outputs:					
227001 Travel inland	1,054	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,054	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,054	0	0 %		0
Reasons for over/under performance: -There was 0% performance due to delays in receipt of funds					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(15) Opportunities identified for industrial development	()		(3)Opportunities identified for industrial development	()

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No. of producer groups identified for collective value addition support	(5) producer groups identified for collective value addition support	( )	(2)producer groups identified for collective value addition support	( )
No. of value addition facilities in the district	(5) registers for value addition facilities available	( )	(1) registers for value addition facilities available	( )
A report on the nature of value addition support existing and needed	(yes) actual report on nature of value addition support needed	( )	(yes)actual report on nature of value addition support needed	( )
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	-There was 0% performance due to delays in receipt of funds			
<i>Total For Trade Industry and Local Development :</i>	<i>14,676</i>	<i>3,669</i>	<i>25 %</i>	<i>3,669</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>34,054</i>	<i>3,232</i>	<i>9 %</i>	<i>3,232</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,730</i>	<i>6,901</i>	<i>14.2 %</i>	<i>6,901</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Njeru Central Division</b>				<b>1,349,711</b>	<b>10,916</b>
<b>Sector : Agriculture</b>				<b>18,642</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>18,642</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>18,642</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru North Njeru MC Headquarters	Sector Development Grant		2,796	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Sprayers-1131	Njeru North Divisions	Sector Development Grant		5,000	0
Machinery and Equipment - Water Pump-1152	Njeru North Njeru MC HQTRS	Sector Development Grant		10,846	0
<b>Sector : Works and Transport</b>				<b>747,513</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>611,533</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>611,533</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Road Maintenance of 80Km	Njeru North Nyenga Division, Njeru Central, Wakisi	Other Transfers from Central Government		200,820	0
Item : 263106 Other Current grants					
Periodic and mechanical maintainance of roads (28 km) in divisions	Njeru North Njeru MC Divisions	Other Transfers from Central Government		410,713	0
<i>Programme : Municipal Services</i>				<b>135,980</b>	<b>0</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>135,980</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Njeru North Kampala -Jinja Highway and Njeru MC Hqtrs	Urban Discretionary Development Equalization Grant		135,980	0
<b>Sector : Education</b>				<b>265,559</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>265,559</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,171</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	11,159	0
BUGUNGU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	15,460	0
BUZIIKA COU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	12,757	0
Kinaabi UMEA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	6,518	0
NAKIBIZI P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	8,915	0
NAMWEZI UMEA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	6,671	0
NJERU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	10,683	0
ST. BERNADETTA NAKIBIZZI P.S	Njeru East	Sector Conditional Grant (Non-Wage)	19,676	0
ST. MARY S P.S KIRYOWA	Njeru East	Sector Conditional Grant (Non-Wage)	9,544	0
St. Moses Bukaya	Njeru East	Sector Conditional Grant (Non-Wage)	11,074	0
ST. PETERS P.S	Njeru East	Sector Conditional Grant (Non-Wage)	8,269	0
ST. STEPHEN P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	10,445	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,902</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Njeru West NMC Head Quarters	Sector Development Grant	2,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Njeru West NMC Head Quarters	Sector Development Grant	2,201	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Njeru West NMC Head Quarters	Sector Development Grant	2,201	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Njeru West NMC Head Quarters	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>68,486</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Njeru South Buziika CoU	Sector Development ,, Grant	38,265	0
Building Construction - Construction Expenses-213	Njeru North Namwezi UMEA P/S	Sector Development ,, Grant	16,233	0
Building Construction - Construction Expenses-213	Njeru West Namwezi UMEA P/S	Urban Discretionary ,, Development Equalization Grant	13,987	0
<b>Output : Latrine construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Njeru West (Physical) St. Bernadatte P/S	Urban Discretionary , Development Equalization Grant	28,000	0
Building Construction - Latrines-237	Njeru South St. Marys Kiryowa	Urban Discretionary , Development Equalization Grant	28,000	0
<b>Sector : Health</b>			<b>267,156</b>	<b>10,916</b>
<b>Programme : Primary Healthcare</b>			<b>267,156</b>	<b>10,916</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaya health centre	Njeru East	Sector Conditional Grant (Non-Wage)	5,458	0
St Francis health care Njeru	Njeru East	Sector Conditional Grant (Non-Wage)	10,916	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,666</b>	<b>10,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu HC II	Njeru East	Sector Conditional Grant (Non-Wage)	10,916	2,729
Lugazi II HC II	Njeru East	Sector Conditional Grant (Non-Wage)	10,916	2,729
Njeru TCHC	Njeru East	Sector Conditional Grant (Non-Wage)	21,833	5,458
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>52,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Toilets at Wakisi and Naminya	Njeru North Wakisi and Naminya	Sector Development Grant	52,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,817</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru North Njeru MC HQTRS	Sector Development Grant	37,817	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>21,366</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Njeru North LUGAZI II	Sector Development Grant	5,012	0
Building Construction - Monitoring and Supervision-243	Njeru North Njeru MC Hqtrs	Sector Development Grant	16,354	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>65,932</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Njeru North Njeru MC HQTRS	Sector Development Grant	65,932	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Njeru North H/Q	Sector Development Grant	10,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory and Research Equipment	Njeru North H/Q	Sector Development Grant	20,000	0
<b>Sector : Social Development</b>			<b>21,567</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>21,567</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>21,567</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIVIISINS	Njeru North Divisions of Central , Wakisi and Nyenga	Sector Conditional Grant (Non-Wage)	21,567	0
<b>Sector : Public Sector Management</b>			<b>29,273</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>29,273</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,273</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Njeru North Njeru MC HQTRS	Urban Discretionary Development Equalization Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				



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Engineering and Design studies and Plans - Bill of Quantities-475	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru North Njeru MC Hqtrs	Urban Discretionary Development Equalization Grant	19,273	0
<b>LCIII : Nyenga Division</b>			<b>338,998</b>	<b>13,646</b>
<b>Sector : Education</b>			<b>239,416</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>239,416</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,416</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbanga C/U	Kabizzi	Sector Conditional Grant (Non-Wage)	8,354	0
BUGOLO UMEA P.S.	Namabu	Sector Conditional Grant (Non-Wage)	10,955	0
KAGOMBE SUPERIOR P.S	Tongolo	Sector Conditional Grant (Non-Wage)	13,590	0
KIKONDO UMEA P7	Tongolo	Sector Conditional Grant (Non-Wage)	6,994	0
Kiwanyi COU P.S.	Kabizzi	Sector Conditional Grant (Non-Wage)	12,009	0
NYENGA COU P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	6,484	0
NYENGA GIRLS	Nyenga	Sector Conditional Grant (Non-Wage)	11,873	0
NYENGA MUSLIM P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	8,065	0
SSESE COU P.S.	Namabu	Sector Conditional Grant (Non-Wage)	15,987	0
SSESSE BUGOLO P.S.	Namabu	Sector Conditional Grant (Non-Wage)	10,802	0
SSUNGA C.U P.S	Ssunga	Sector Conditional Grant (Non-Wage)	7,793	0
SSUNGA ST. JUDE P/S	Ssunga	Sector Conditional Grant (Non-Wage)	5,056	0
ST. FRANCIS NYENGA BOYS	Nyenga	Sector Conditional Grant (Non-Wage)	11,295	0
ST. JOSEPH MBUKIRO P.S	Buziika "B"	Sector Conditional Grant (Non-Wage)	7,810	0
TONGOLO P.S.	Tongolo	Sector Conditional Grant (Non-Wage)	12,349	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Nyenga Nyenga CoU	Sector Development Grant	90,000	0
<b>Sector : Health</b>			<b>99,582</b>	<b>13,646</b>
<i>Programme : Primary Healthcare</i>			<b>99,582</b>	<b>13,646</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>54,582</b>	<b>13,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagajjo Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	21,833	5,458
Buziika Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	10,916	2,729
Kabizzi Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	10,916	2,729
Tongolo Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	10,916	2,729
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Namabu buwagajjo	Sector Development Grant	15,000	0
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namabu Buwagajjo HCIII	Sector Development ,, Grant	10,000	0
Building Construction - Maintenance and Repair-240	Buziika "B" BUZIKA HC II	Sector Development ,, Grant	10,000	0
Building Construction - Maintenance and Repair-240	Tongolo TONGOLO HC II	Sector Development ,, Grant	10,000	0
<b>LCIII : Wakisi Division</b>			<b>316,918</b>	<b>8,187</b>
<b>Sector : Education</b>			<b>262,336</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>188,426</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>160,045</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko	Sector Conditional Grant (Non-Wage)	5,209	0
KALAGALA UMEA	Kalagala	Sector Conditional Grant (Non-Wage)	15,154	0
KIIRA PUBLIC P.S.	Naminya	Sector Conditional Grant (Non-Wage)	9,204	0
KIRUGU COU P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	13,947	0

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KIRUGU R.C. P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	4,988	0
KITEYUNJA P.S NAMIYAGI	Kalagala	Sector Conditional Grant (Non-Wage)	8,439	0
KIYAGI PARENTS SCHOOL	Malindi	Sector Conditional Grant (Non-Wage)	11,499	0
LUWALA P.S.	Konko	Sector Conditional Grant (Non-Wage)	8,677	0
LUWALA TEA P.S.	Konko	Sector Conditional Grant (Non-Wage)	6,518	0
NAKALANGA UMEA P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	5,362	0
NALUVULE ISLAMIC	Kalagala	Sector Conditional Grant (Non-Wage)	4,920	0
NAMINYA COU P.S.	Naminya	Sector Conditional Grant (Non-Wage)	10,598	0
NAMINYA R.C. P.S.	Naminya	Sector Conditional Grant (Non-Wage)	14,780	0
NAMINYA UMEA P.S.	Naminya	Sector Conditional Grant (Non-Wage)	6,824	0
WABUSANKE R.C P/S	Nakalanga	Sector Conditional Grant (Non-Wage)	7,742	0
WAKISI BAPTIST P.S.	Wakisi	Sector Conditional Grant (Non-Wage)	10,462	0
WAKISI R.C. P.S.	Malindi	Sector Conditional Grant (Non-Wage)	6,688	0
WAKISI WABIYINJA P.S.	Konko	Sector Conditional Grant (Non-Wage)	9,034	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,381</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malindi (Physical) Wakisi R/C	Sector Development Grant	28,381	0
<b>Programme : Secondary Education</b>			<b>73,910</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,910</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARK NAMINYA S.S	Kalagala	Sector Conditional Grant (Non-Wage)	73,910	0
<b>Sector : Health</b>			<b>54,582</b>	<b>8,187</b>
<b>Programme : Primary Healthcare</b>			<b>54,582</b>	<b>8,187</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>54,582</b>	<b>8,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Wakisi Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	21,833	0
Kalagala Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	10,916	2,729
Konko Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	10,916	2,729
Naminyia Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	10,916	2,729
<b>LCIII : Missing Subcounty</b>			<b>593,215</b>	<b>0</b>
<b>Sector : Education</b>			<b>593,215</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>551,215</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>551,215</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWEZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	276,915	0
NYENGA S.S KIGUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	274,300	0
<b>Programme : Skills Development</b>			<b>42,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE VOCATIONAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0