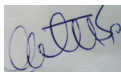

Vote:792 Njeru Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 22/09/2021

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

Vote:792 Njeru Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,918,764	3,338,334	68%
Discretionary Government Transfers	1,739,445	1,763,075	101%
Conditional Government Transfers	7,764,625	7,781,230	100%
Other Government Transfers	736,941	706,608	96%
External Financing	0	0	0%
Total Revenues shares	15,159,774	13,589,247	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,136,402	2,421,240	2,157,275	77%	69%	89%
Finance	866,420	727,838	727,838	84%	84%	100%
Statutory Bodies	683,021	598,239	598,239	88%	88%	100%
Production and Marketing	253,361	178,315	177,871	70%	70%	100%
Health	1,796,955	1,538,219	1,528,012	86%	85%	99%
Education	5,534,050	5,492,166	5,307,639	99%	96%	97%
Roads and Engineering	1,650,187	1,485,351	1,485,351	90%	90%	100%
Water	29,545	0	0	0%	0%	0%
Natural Resources	533,245	367,627	367,627	69%	69%	100%
Community Based Services	283,687	197,109	197,109	69%	69%	100%
Planning	284,137	213,427	213,427	75%	75%	100%
Internal Audit	60,032	40,689	40,689	68%	68%	100%
Trade Industry and Local Development	48,730	40,830	40,830	84%	84%	100%
Grand Total	15,159,774	13,301,049	12,841,908	88%	85%	97%
<i>Wage</i>	5,240,102	5,240,546	5,239,474	100%	100%	100%
<i>Non-Wage Recurrent</i>	8,933,180	7,074,012	6,615,943	79%	74%	94%
<i>Domestic Devt</i>	986,492	986,492	986,492	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:792 Njeru Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Njeru MC received cumulative receipts by quarter four is 13,589,247,000/=, representing 90% performance against the Annual Budget of 15,159,774,000/=. Under realization is from LR at 68% performance, due to non receipt of Qtr two expenditure limits. Conditional Government Transfers is 100% and 101% performance for Discretionary and Conditional Government Transfers respectively. Other government Transfers at 96% All the receipts released to the departments to implement planned activities. Total cumulative expenditure by quarter four is 12,841,908,000/=:,representing 89% of the annual budget utilized and 85% released to the departments spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,918,764	3,338,334	68 %
Local Services Tax	422,000	88,122	21 %
Other taxes on specific services	121,245	6,761	6 %
Local Hotel Tax	44,035	3,009	7 %
Application Fees	2,933	0	0 %
Business licenses	511,033	151,978	30 %
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	1,016,140	75 %
Park Fees	119,300	6,620	6 %
Refuse collection charges/Public convenience	48,500	28,860	60 %
Property related Duties/Fees	1,099,300	1,807,654	164 %
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	116,444	23 %
Market /Gate Charges	22,174	5,544	25 %
Other Fees and Charges	0	0	0 %
Ground rent	100,500	21,687	22 %
2a.Discretionary Government Transfers	1,739,445	1,763,075	101 %
Urban Unconditional Grant (Non-Wage)	574,306	574,306	100 %
Urban Unconditional Grant (Wage)	632,186	655,817	104 %
Urban Discretionary Development Equalization Grant	532,952	532,952	100 %
2b.Conditional Government Transfers	7,764,625	7,781,230	100 %
Sector Conditional Grant (Wage)	4,607,916	4,607,916	100 %
Sector Conditional Grant (Non-Wage)	1,531,000	1,547,606	101 %
Sector Development Grant	453,539	453,539	100 %
Pension for Local Governments	190,919	190,919	100 %

Vote:792 Njeru Municipal Council**Quarter4**

Gratuity for Local Governments	981,250	981,250	100 %
2c. Other Government Transfers	736,941	706,608	96 %
Support to PLE (UNEB)	12,521	12,521	100 %
Uganda Road Fund (URF)	714,770	688,523	96 %
Uganda Women Entrepreneurship Program(UWEP)	9,650	5,563	58 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	15,159,774	13,589,247	90 %

Cumulative Performance for Locally Raised Revenues

Total cumulative Local Revenue receipts by qtr 4 is 3,338,334,000/= representing 68% performance. Under performance is due to non receipt of Local Revenues for Qtr two. This is because no Local Revenue expenditure limits released by MoFPED to us for Qtr 2. This means the total cumulative receipts from MoFPED was at 68 % of the annual budget.

Cumulative Performance for Central Government Transfers

Total cumulative receipts by quarter four for Central Government Transfers received is 9,544,305,000/=. This is represented by 1,763,075,000/= of Discretionary Government Transfers and 7,781,230,000/= of Conditional Government Transfers. This gives 101% and 100% performance respectively. The slight over performance is due to more wage releases for both Discretionary Urban wage by 4% and conditional Sector wage by 5% released in Qtr 4.

Cumulative Performance for Other Government Transfers

Cumulative total Other Government Transfers by quarter 4 received is 706,608,000/= representing 96% performance against budget. Under performance is from low funds of UWEP funds received and URF by qtr 4

Cumulative Performance for External Financing

N/A

Vote:792 Njeru Municipal Council

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	196,757	152,271	77 %	49,189	92,003	187 %
District Production Services	56,604	25,600	45 %	14,151	11,444	81 %
Sub- Total	253,361	177,871	70 %	63,340	103,447	163 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,355,207	1,202,371	89 %	338,802	287,557	85 %
District Engineering Services	119,000	107,000	90 %	29,750	51,228	172 %
Municipal Services	175,980	175,980	100 %	43,995	157	0 %
Sub- Total	1,650,187	1,485,351	90 %	412,547	338,942	82 %
Sector: Trade and Industry						
Commercial Services	48,730	40,830	84 %	12,182	7,497	62 %
Sub- Total	48,730	40,830	84 %	12,182	7,497	62 %
Sector: Education						
Pre-Primary and Primary Education	3,473,085	3,449,369	99 %	868,271	933,174	107 %
Secondary Education	1,787,471	1,619,292	91 %	446,868	639,722	143 %
Skills Development	42,000	42,000	100 %	10,500	27,875	265 %
Education & Sports Management and Inspection	231,493	196,977	85 %	54,743	138,436	253 %
Sub- Total	5,534,050	5,307,639	96 %	1,380,382	1,739,206	126 %
Sector: Health						
Primary Healthcare	1,760,692	1,525,258	87 %	440,173	600,213	136 %
Health Management and Supervision	36,263	2,754	8 %	9,066	861	9 %
Sub- Total	1,796,955	1,528,012	85 %	449,239	601,074	134 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	29,545	0	0 %	7,386	0	0 %
Natural Resources Management	533,245	367,627	69 %	133,311	171,887	129 %
Sub- Total	562,790	367,627	65 %	140,698	171,887	122 %
Sector: Social Development						
Community Mobilisation and Empowerment	283,687	197,109	69 %	70,922	76,788	108 %
Sub- Total	283,687	197,109	69 %	70,922	76,788	108 %
Sector: Public Sector Management						
District and Urban Administration	3,136,402	2,157,275	69 %	784,101	627,846	80 %
Local Statutory Bodies	683,021	598,239	88 %	170,755	255,509	150 %
Local Government Planning Services	284,137	213,427	75 %	71,034	48,096	68 %
Sub- Total	4,103,561	2,968,941	72 %	1,025,890	931,451	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	866,420	727,838	84 %	216,605	231,057	107 %

Vote:792 Njeru Municipal Council**Quarter4**

Internal Audit Services	60,032	40,689	68 %	15,008	17,571	117 %
<i>Sub- Total</i>	<i>926,452</i>	<i>768,527</i>	<i>83 %</i>	<i>231,613</i>	<i>248,629</i>	<i>107 %</i>
Grand Total	15,159,774	12,841,908	85 %	3,786,813	4,218,920	111 %

Vote:792 Njeru Municipal Council

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,065,235	2,349,999	77%	766,309	368,467	48%
Gratuity for Local Governments	981,250	981,250	100%	245,312	245,312	100%
Locally Raised Revenues	932,063	469,793	50%	233,016	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	627,210	371,504	59%	156,802	63,832	41%
Pension for Local Governments	190,919	190,919	100%	47,730	47,430	99%
Urban Unconditional Grant (Non-Wage)	62,161	64,901	104%	15,540	17,122	110%
Urban Unconditional Grant (Wage)	271,632	271,632	100%	67,908	-5,230	-8%
Development Revenues	71,167	71,241	100%	17,792	2,740	15%
Multi-Sectoral Transfers to LLGs_Gou	33,894	30,967	91%	8,474	-2,927	-35%
Urban Discretionary Development Equalization Grant	37,273	40,273	108%	9,318	5,667	61%
Total Revenues shares	3,136,402	2,421,240	77%	784,101	371,207	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,632	271,632	100%	67,908	75,851	112%
Non Wage	2,793,603	1,814,402	65%	698,401	508,462	73%
Development Expenditure						
Domestic Development	71,167	71,241	100%	17,792	43,533	245%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,136,402	2,157,275	69%	784,101	627,846	80%
C: Unspent Balances						
Recurrent Balances						
		263,965	11%			
Wage		0				
Non Wage		263,965				
Development Balances						
		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	263,965	11%	

Summary of Workplan Revenues and Expenditure by Source

Total revenues received for Qtr 4 is 371,207,000/= making cumulative receipts of 2,421,240,000/=. This reflects 47% quarterly performance and 77% cumulative performance. The department has spent a total of 627,846,000/= for qtr4 making cumulative expenditure of 2,157,275,000/=. This represents 80% quarterly performance and 69% cumulative performance. with non wage balance of 263,965,000/=

Reasons for unspent balances on the bank account

Total unspent balance is 263,965,000/= of non wage

Highlights of physical performance by end of the quarter

- paid wage , kilometrage and welfare for quarter four for administration. And kilometrage for various activities -Paid pension for quarter three -Paid welfare for quarter three - Paid for fuel for departmental activities for quarter three - paid for telecommunication -Paid for supply and installation of cct 12 camera system -paid security guards

Vote:792 Njeru Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	866,420	727,838	84%	216,605	161,918	75%
Locally Raised Revenues	394,971	339,917	86%	98,743	21,105	21%
Multi-Sectoral Transfers to LLGs_NonWage	341,025	257,498	76%	85,256	110,732	130%
Urban Unconditional Grant (Non-Wage)	57,266	57,266	100%	14,316	11,792	82%
Urban Unconditional Grant (Wage)	73,158	73,158	100%	18,289	18,289	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	866,420	727,838	84%	216,605	161,918	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,158	73,158	100%	18,289	18,289	100%
Non Wage	793,262	654,681	83%	198,316	212,768	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	866,420	727,838	84%	216,605	231,057	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The dept has received a total revenue of 161,918,000/= for Q4 making a total of 727,838,000/= as cumulative. This reflects 75% performance for Q4 and 84% cumulative performance. Under perf is from LR not received due to non remittance of q2 exp limits. The dept has spent a total of 231,057,000/= for Qtr 4 and cumulative of 727,838,000/=. This reflects Qtr 4 exp perform of 107% and cumulative of 84% of the annual Budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

-Paid for quarter one wage and kilometrage allowances plus welfare for finance department. -Paid commission to service provider of revenue collection. -Inspection on revenue management in the divisions -Facilitated IFMS recurrent expenses like fuel for the generator

Vote:792 Njeru Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	683,021	598,239	88%	170,755	124,402	73%
Locally Raised Revenues	252,443	231,802	92%	63,111	14,395	23%
Multi-Sectoral Transfers to LLGs_NonWage	205,775	141,634	69%	51,444	53,806	105%
Urban Unconditional Grant (Non-Wage)	191,007	191,007	100%	47,752	47,752	100%
Urban Unconditional Grant (Wage)	33,796	33,796	100%	8,449	8,449	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	683,021	598,239	88%	170,755	124,402	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	33,796	100%	8,449	8,449	100%
Non Wage	649,225	564,443	87%	162,306	247,060	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	683,021	598,239	88%	170,755	255,509	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue of 124,402,000/= for Q4, making a cumulative revenue of 598,239,000/=. this represents 73% performance for the Quarter and cumulative performance of 88%. The department has spent total 255,509,000/= in the Quarter making a cumulative expenditure of 598,239,000/=. this represents 150% performance for the quarter and 88% against the annual budget. There is no unspent balance. All the revenue sources performance was at 100% except the slight under realization from local revenue which was not fully received affecting implementation of some activities

Reasons for unspent balances on the bank account

NO UNSPENT BALANCE

Highlights of physical performance by end of the quarter

-Paid Female and Male councilors for full Council council sitting of may and June -Paid Female and Male councilors for full Council monitoring allowances of may and June. - Paid Executive sitting allowance for the month of January, February, March, april and june - Paid monthly gratuity allowances for quarter 4 for Municipal Councilors - Paid honoraria allowance for division Councilors for Quarter 3 - Paid ex-glacier for LCIs and LCIIIs for Quarter 4 - facilitated Mayor's office operation for December, January, February, march, April and June Quarter 4 - Facilitated office of the speaker telecommunication for the month May.

Vote:792 Njeru Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,719	159,673	68%	58,680	49,755	85%
Locally Raised Revenues	84,907	38,001	45%	21,227	14,821	70%
Multi-Sectoral Transfers to LLGs_NonWage	41,540	13,599	33%	10,385	3,361	32%
Sector Conditional Grant (Non-Wage)	57,792	57,792	100%	14,448	14,448	100%
Sector Conditional Grant (Wage)	43,780	43,780	100%	10,945	10,945	100%
Urban Unconditional Grant (Non-Wage)	6,700	6,058	90%	1,675	5,736	342%
Urban Unconditional Grant (Wage)	0	444	0%	0	444	0%
Development Revenues	18,642	18,642	100%	4,661	0	0%
Sector Development Grant	18,642	18,642	100%	4,661	0	0%
Total Revenues shares	253,361	178,315	70%	63,340	49,755	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,780	43,780	100%	10,945	10,945	100%
Non Wage	190,939	115,449	60%	47,735	73,860	155%
Development Expenditure						
Domestic Development	18,642	18,642	100%	4,661	18,642	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,361	177,871	70%	63,340	103,447	163%
C: Unspent Balances						
Recurrent Balances		444	0%			
Wage		444				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		444	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue of 49,755,000/= for qtr 4, making cumulative receipts of 178,315,000/= by qtr 4. This reflects 79% and 70%, quarterly and Annual performances respectively. Low performance is due to non receipt of qtr 2 local revenue expenditure limits. The department utilized Ush.103,447,000/= quarterly making cumulative expenditure of 177,871,000/=, representing 163% and 70% performance respectively.

Reasons for unspent balances on the bank account

Un spent balance of 444,000/= of sector conditional wage

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 small office equipment -Provision of transport facilitation for field activities. -Procurement of irrigation equipment and cattle spray pumps - Setup two irrigation demonstrations.

Vote:792 Njeru Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,455,840	1,199,057	82%	3,137,353	340,453	11%
Locally Raised Revenues	275,710	198,847	72%	68,927	89,498	130%
Multi-Sectoral Transfers to LLGs_NonWage	316,039	134,957	43%	2,852,403	22,365	1%
Sector Conditional Grant (Non-Wage)	199,065	199,704	100%	49,766	63,824	128%
Sector Conditional Grant (Wage)	659,066	659,066	100%	164,767	164,767	100%
Urban Unconditional Grant (Non-Wage)	5,960	6,483	109%	1,490	0	0%
Development Revenues	341,115	339,162	99%	85,279	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,000	87,047	98%	22,250	0	0%
Sector Development Grant	252,115	252,115	100%	63,029	0	0%
Total Revenues shares	1,796,955	1,538,219	86%	3,222,632	340,453	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	659,066	658,438	100%	164,767	178,184	108%
Non Wage	796,774	530,413	67%	199,194	182,519	92%
Development Expenditure						
Domestic Development	341,115	339,162	99%	85,279	240,371	282%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,796,955	1,528,012	85%	449,239	601,074	134%
C: Unspent Balances						
Recurrent Balances						
		10,206	1%			
Wage		628				
Non Wage		9,578				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,206	1%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue of 340,453,000/= for Q4, making a cumulative revenue of 1,538,219,000/=. This represents 11% quarterly performance and cumulative performance of 86%. The department has spent total of 601,074,000/= in the Quarter making a cumulative expenditure of 1,528,012,000/=-, this represents 134% performance for the quarter and 85% against the annual budget. This leaves a balance of 10,206,000/= of which Wage is 628,000/= and non-wage of 9,578,000/=

Reasons for unspent balances on the bank account

This leaves a total balance of 10,206,000/= of which Wage is 628,000/= and non-wage of 9,578,000/=

Highlights of physical performance by end of the quarter

- Paid health staff Salaries for Q4 - Paid kilometrage allowance for Quarter 4 - Procured medical equipment for Health Centers IIs and HC III of Njeru Municipal Council to improve on Service delivery. - Monitored and Supervised Health department projects to ensure effective service delivery. -Maintained the Municipal Council Ambulance to ensure effective service delivery. -Conducted Health Management committee review meetings to effect efficient service delivery to the people of Njeru Municipality. -Conducted Community Mobilization and sensitization on health related matters in Njeru Municipal Council. - Facilitated Repair and service of Ambulance - Enforced abatement of nuisances along highway of the 3divisions - Facilitated scaling up COVID 19 SOPs in trading institutions -Renovation and Rehabilitation at Tongolo Health Centre II, Buwagajjo Health Centre III plus connection of hydro electricty power/Solar pannels. -Construction of 04 roomed staff quarters at tongolo HCII -Construction of incinerator for final medical waste management at Buwagajjo HCIII -Procurement of a Pick-up Double Cabin attached to Health Department - Carried out stakeholders meeting on proper garbage management practice - Paid Wages for open space cleaners for the month of NOV, DEC &JAN -Inspected trade premises for hygiene and sanitation improvement in Njeru Municipal Council. - Diagnosis and treatment of cases

Vote:792 Njeru Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,281,280	5,239,396	99%	1,317,190	1,483,958	113%
Locally Raised Revenues	85,656	51,200	60%	21,414	2,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	36,960	13,244	36%	9,240	9,868	107%
Other Transfers from Central Government	12,521	12,521	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,232,593	1,248,560	101%	308,148	662,103	215%
Sector Conditional Grant (Wage)	3,905,070	3,905,070	100%	976,267	806,166	83%
Urban Unconditional Grant (Non-Wage)	8,480	8,801	104%	2,120	3,821	180%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	252,769	252,769	100%	63,192	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	182,782	182,782	100%	45,695	0	0%
Urban Discretionary Development Equalization Grant	69,987	69,987	100%	17,497	0	0%
Total Revenues shares	5,534,050	5,492,166	99%	1,380,382	1,483,958	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,905,070	3,905,070	100%	976,267	850,052	87%
Non Wage	1,376,210	1,149,800	84%	340,922	695,384	204%
Development Expenditure						
Domestic Development	252,769	252,769	100%	63,192	193,770	307%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,534,050	5,307,639	96%	1,380,382	1,739,206	126%
C: Unspent Balances						
Recurrent Balances		184,526	4%			
Wage		0				

Vote:792 Njeru Municipal Council**Quarter4**

Non Wage	184,526		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	184,526	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of 1,483,958,000/= making cumulative revenue of 5,492,166,000/=. This reflects 108% quarterly performance and 99% cumulative performance. Under performance is due to non-receipt of Local Revenue in Q2 expenditure limits The department has a total expenditure of 1,739,206,000/= for Q4 and cumulative of 5,307,639,000/=. This reflects 126% quarterly performance and 96% cumulative expenditure performance. This leaves a total unspent balance of 184,526,000/=, of non- wage

Reasons for unspent balances on the bank account

Total unspent balance is 184,526,000/= of non wage

Highlights of physical performance by end of the quarter

-We paid kilometrage allowances to traditional staff -Paid salary to all teachers and non-teaching staff. -Inspected and monitored schools at all levels -Carried out Monitoring of Capital Projects. -Held orientation workshop for Games Teachers and one for the Newly Recruited Teachers -Bought Sports Equipment and facilities for the municipality. -Paid Completion Certificates for construction of Classroom blocks and Latrines. -Paid UPE, USE and Skills Development.

Vote:792 Njeru Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,428,781	1,263,949	88%	357,195	227,055	64%
Locally Raised Revenues	497,592	441,980	89%	124,398	7,980	6%
Multi-Sectoral Transfers to LLGs_NonWage	141,108	58,134	41%	35,277	6,478	18%
Other Transfers from Central Government	714,770	688,523	96%	178,692	193,769	108%
Urban Unconditional Grant (Non-Wage)	11,200	11,200	100%	2,800	2,800	100%
Urban Unconditional Grant (Wage)	64,111	64,111	100%	16,028	16,028	100%
Development Revenues	221,407	221,403	100%	55,352	0	0%
Multi-Sectoral Transfers to LLGs_Gou	85,427	85,423	100%	21,357	0	0%
Urban Discretionary Development Equalization Grant	135,980	135,980	100%	33,995	0	0%
Total Revenues shares	1,650,187	1,485,351	90%	412,547	227,055	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,111	64,111	100%	16,028	16,028	100%
Non Wage	1,364,670	1,199,838	88%	341,167	322,766	95%
Development Expenditure						
Domestic Development	221,407	221,403	100%	55,352	148	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,650,187	1,485,351	90%	412,547	338,942	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

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Total Unspent	0	0%
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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue for quarter 4 of UGX 227,055,000 representing 55% of the quarterly performance. This makes a cumulative revenue by quarter 4 of UGX 1,485,351,000 representing 90% against the annual budget. Total expenditure for quarter 4 is UGX 338,942,000 representing 82% quarterly performance. The cumulative expenditure by quarter 4 is UGX 1,485,351,000 representing 90% performance against the annual budget. Slight under performance is from local revenue and other govt transfers (URF) not fully received, due to budget cuts for the case of URF.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

-Periodic maintenance of Sunga-Kiduusu-Kamunina-Railway, Bukamuye 2-Tongolo2-Kagombe- Buwampa under URF; -Routine Manual Maintenance of: Kiryowa-Nasani, Kiryowa-Nakakumbi, Bakibinga, Kasanja-Circular, Bulumagi,Sebugwawo, Soweto, Sitabaale, Lufula, Nsege, Bujjowali, Karim-Kinabi, Ahamadiya, Nakibizzi-Namwezi, Bukaya, Kiryowa-Circula, Kasule, Kevin,Kikwanya-Kuffu, Bukamunye-Tongolo, Kamuli-Wantumbi, KikwanyaA-bANGA 2, Nakaga-Bugoba, Butembe- Kalega, Naminya-Mpummudde, Naminya-Namilyango, Naluvule-Nalwewungula, Kalagala-Kyambogo, Kirugu-Alumansi, Ssenyoga, Nabirye-Konko, Dekabusa, Buloba-Mpummudde. -Repair and maintenance of Jiefang (Fly wheel and timing gear ring) -Payment for supply and replacement of tyres on LG 0001-151 -Payment for Repair of UG 4648M (Axle bearing, brake pads, brake lining, whipper machine, fun belts propella shaft cross bearing) -Payment for Repair and maintenance of LG 0016-015 -Payment for Repairs of LG 0001-151 (Clutch plate, clutch cover, release bearing, brakedown towing) -Payment for servicing of double cabin LG 0003-151 -Payment for supply of a battery for LG 0001-151 -Supply of protective gear for engineers and road inspector -Payment for maintenance of LG 0002-151 (R.H.S Brake disc and ABS Sensor, fog lights, reverse and parking light bulbs, floor carpeting, wiper blades, Mud flaps, mud guards, straightening chasis, rack ends, stabilizer bar bushes, tie rod ends -Payment of wages to road gangs; -Monitoring and supervision of projects; -Payment of Kilometrage -Payment of salaries -

Vote:792 Njeru Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,545	0	0%	7,386	0	0%
Locally Raised Revenues	29,545	0	0%	7,386	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,545	0	0%	7,386	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	29,545	0	0%	7,386	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,545	0	0%	7,386	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

No revenue and expenditure for quarter four 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

Vote:792 Njeru Municipal Council

Quarter4

- No activity implemented yet.

Vote:792 Njeru Municipal Council**Quarter4***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	513,025	347,407	68%	128,256	32,392	25%
Locally Raised Revenues	394,545	229,155	58%	98,636	3,000	3%
Urban Unconditional Grant (Non-Wage)	10,480	10,252	98%	2,620	2,392	91%
Urban Unconditional Grant (Wage)	108,000	108,000	100%	27,000	27,000	100%
Development Revenues	20,220	20,220	100%	5,055	0	0%
Urban Discretionary Development Equalization Grant	20,220	20,220	100%	5,055	0	0%
Total Revenues shares	533,245	367,627	69%	133,311	32,392	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	108,000	100%	27,000	34,522	128%
Non Wage	405,025	239,407	59%	101,256	137,233	136%
Development Expenditure						
Domestic Development	20,220	20,220	100%	5,055	132	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,245	367,627	69%	133,311	171,887	129%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

-The department has received total revenue of 32,392,000/= representing 24% quarterly and cumulative of 367,627,000/=representing 69% . annual performance. -the department spent a total of 171,887,000/= representing 129% for quarter four and cumulative of 367,627,000/= representing 69% annual budget..

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Reasons for unspent balances on the bank account

there were no unspent balances.

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. - conducted wetland restoration programs.

Vote:792 Njeru Municipal Council**Quarter4***Workplan: Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,790	163,328	65%	62,948	42,727	68%
Locally Raised Revenues	102,340	24,852	24%	25,585	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,468	65,143	95%	17,117	23,531	137%
Other Transfers from Central Government	9,650	5,563	58%	2,412	867	36%
Sector Conditional Grant (Non-Wage)	31,696	31,696	100%	7,924	7,924	100%
Urban Unconditional Grant (Non-Wage)	5,840	2,277	39%	1,460	1,955	134%
Urban Unconditional Grant (Wage)	33,796	33,796	100%	8,449	8,449	100%
Development Revenues	31,897	33,781	106%	7,974	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,897	33,781	106%	7,974	0	0%
Total Revenues shares	283,687	197,109	69%	70,922	42,727	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	33,796	100%	8,449	8,449	100%
Non Wage	217,994	129,532	59%	54,499	44,558	82%
Development Expenditure						
Domestic Development	31,897	33,781	106%	7,974	23,781	298%
External Financing	0	0	0%	0	0	0%
Total Expenditure	283,687	197,109	69%	70,922	76,788	108%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 42,727,000/= representing 60 % , the quarterly budget , while the cumulative total is 197,109,000/= representing 69% annual budget The Quarterly expenditure is 76,788,000/= representing 108% quarterly budget and the cumulative total 197,109,000/= representing 69% annual budget

Reasons for unspent balances on the bank account

No Unspent Balance NB: Revenue sources registered 100% performance except a slight under performance from Local revenue source and other Government Transfers for example UWEP which was not received by the Department though the MGLSD sent it

Highlights of physical performance by end of the quarter

The Department conducted: 01 Departmental meeting at Municipal Level 04 Youth Council Meetings 01 at Municipal Level and 03 Division Level 04 Women Council meetings conducted 01 at Municipal Level and 03 at Division level 03 elderly Council meetings conducted 01 a at Division level 03 PWD Meetings conducted at Division level Assessment of CWDs in Wakisi Division Conducted UWEP Review meetings at each Division levels Trained women Beneficiaries of UWEP Monitored UWEP Beneficiary groups in the 03 Divisions Monitored YLP beneficiary groups in Nyenga , Wakisi, and Central Divisions Extended special grant t 01 o PWD group Inspected work places within the municipality Carried out the Wetland inventory All the staff received salaries and Kilometrage from JULY2020-June 2021 Carried out community engagement meetings for all projecta that were due to start in all the 03 Divisions We did social screening of projects and also carried monitoring to find out whether the identified issues were mitigated

Vote:792 Njeru Municipal Council

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	254,864	184,154	72%	63,716	17,563	28%
Locally Raised Revenues	200,610	129,900	65%	50,153	4,000	8%
Urban Unconditional Grant (Non-Wage)	32,520	32,520	100%	8,130	8,130	100%
Urban Unconditional Grant (Wage)	21,734	21,734	100%	5,433	5,433	100%
Development Revenues	29,273	29,273	100%	7,318	-2,740	-37%
Urban Discretionary Development Equalization Grant	29,273	29,273	100%	7,318	-2,740	-37%
Total Revenues shares	284,137	213,427	75%	71,034	14,823	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,734	21,734	100%	5,433	5,433	100%
Non Wage	233,130	162,420	70%	58,283	36,159	62%
Development Expenditure						
Domestic Development	29,273	29,273	100%	7,318	6,503	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,137	213,427	75%	71,034	48,096	68%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for qtr four of 14,823,000/= making cumulative revenue of 213,427,000/=, reflecting 21% quarterly performance and cumulative performance of 75% of the annual Budget. Low performance is from Local Revenue where no expenditure limits issued for qtr two. The department in qtr four has spent a total of 48,096,000/=, making cumulative expenditure of 213,427,000/=. This reflects 68% quarterly performance and 75% cumulative expenditure performance against annual Budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

-Paid wage, Kilometrage allowances and welfare(MTPC) for Qtr four for Planning unit staff. -Physical Progress Reports of projects implementation done.

Vote:792 Njeru Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,032	40,689	68%	15,008	6,266	42%
Locally Raised Revenues	43,988	24,644	56%	10,997	3,000	27%
Urban Unconditional Grant (Non-Wage)	4,760	4,760	100%	1,190	1,190	100%
Urban Unconditional Grant (Wage)	11,284	11,284	100%	2,821	2,076	74%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,032	40,689	68%	15,008	6,266	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	11,284	100%	2,821	2,821	100%
Non Wage	48,748	29,404	60%	12,187	14,750	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,032	40,689	68%	15,008	17,571	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of shs. 6,266,000/= making a cumulative of shs. 40,689,000/=. This reflects 42% of quarterly performance and 68% cumulative performance. The department has spent a total of shs. 7,481,000/= in the quarter and a cumulative of shs. 40,830,000/=. This represents 62% and 84% quarterly and cumulative performance respectively.

Vote:792 Njeru Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Payment of staff salary for the department - Audit of YLP financial management and projects. - Conduct of quarterly audit for Municipal Division operations. - Audit of cumulative road works for quarter one, two, three and four.

Vote:792 Njeru Municipal Council**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,730	40,830	84%	12,182	7,481	61%
Locally Raised Revenues	21,000	13,100	62%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	9,854	9,854	100%	2,464	2,464	100%
Urban Unconditional Grant (Non-Wage)	3,200	3,200	100%	800	1,348	169%
Urban Unconditional Grant (Wage)	14,676	14,676	100%	3,669	3,669	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,730	40,830	84%	12,182	7,481	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,676	14,676	100%	3,669	3,669	100%
Non Wage	34,054	26,154	77%	8,514	3,828	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,730	40,830	84%	12,182	7,497	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue of 7,481,000shs for quarter four and cumulative revenue of 40,830,000shs. This represents 118% performance for the quarter and 61% cumulative performance. The department has spent a total of 7,497,000/= and cumulative of 40,830,000shs this reflects 84% quarterly performance.

Vote:792 Njeru Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

-Payment of department salary -payment of home to work allowances -Trade sensitization meetings conducted on bussiness startup,promotion and development -identification of tourist sites -Emyooga training on loan policy -Sensitization on Enterprise product standardization -Inspection of business issued with licenses to verify compliance -Businesses sanitized, assessed and issued with trade licenses

Vote:792 Njeru Municipal Council

Quarter4

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	Monthly staff salaries paid - Staff allowances paid - Travel inland facilitated - Fuel and lubricants procured - Newspapers, books and periodical procured Long and short term consultancy was facilitated -Paid subscriptions to organization where we subscribe - facilitated advertisement - Paid for supply stationery and equipment to different offices		- 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	- Monthly staff salaries paid - Staff allowances paid -Travel inland facilitated - Fuel and lubricants procured - facilitated advertisement - procured refreshment during meetings - Paid for supply stationery and equipment to different offices
211101 General Staff Salaries	271,632	271,632	100 %		75,851
211103 Allowances (Incl. Casuals, Temporary)	18,280	18,280	100 %		3,428
221001 Advertising and Public Relations	5,000	5,000	100 %		5,000
221002 Workshops and Seminars	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	1,000	25 %		0
221009 Welfare and Entertainment	6,000	6,000	100 %		0
221017 Subscriptions	4,000	1,000	25 %		0
225001 Consultancy Services- Short term	4,000	3,000	75 %		20
225002 Consultancy Services- Long-term	256,728	252,728	98 %		22,000
227001 Travel inland	47,021	40,420	86 %		8,000
227002 Travel abroad	95,000	0	0 %		0

Vote:792 Njeru Municipal Council

Quarter4

227004 Fuel, Lubricants and Oils	206,760	189,046	91 %	10,021
Wage Rect:	271,632	271,632	100 %	75,851
Non Wage Rect:	654,790	516,474	79 %	48,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926,422	788,106	85 %	124,319
Reasons for over/under performance:	The reason of under performance was due unrealized that was projected and therefore some activities were not carried out COVID-19 was also a challenge to implementation of some activities as some SOPs were implemented			
Output : 138102 Human Resource Management Services				
%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	(60%) All departments filled with staff as per the staff structure of 60%	(100%)All departments filled with staff as per the staff structure of 60% and the balance of 40% to be absorbed after recruitment	(60%)All departments filled with staff as per the staff structure of 60%
%age of staff appraised	(100%) all staff upraised	(90%) 90% of staff were appraised	(100%)100% all staff upraised	(90%)90% of staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) all of staff salaries paid by 28th of every month	(100%) All staff salaries were paid on by 28th of the month	(100%)100% of staff salaries paid by 28th of every month	(100%)All staff salaries were paid on by 28th of the month
%age of pensioners paid by 28th of every month	(100%) all of pensioners paid by 28th of every month	(100%) all of pensioners were paid by 28th of the month	(100%)100% of pensioners paid by 28th of every month	(100%)all of pensioners were paid by 28th of the month
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	- Staff lunch procured and supplied daily - Payroll prepared and maintained
212102 Pension for General Civil Service	190,919	151,345	79 %	47,144
213001 Medical expenses (To employees)	20,000	5,000	25 %	0
213002 Incapacity, death benefits and funeral expenses	20,000	1,000	5 %	100
213004 Gratuity Expenses	981,250	608,685	62 %	231,626
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	3,834	500	13 %	0
221009 Welfare and Entertainment	80,586	78,396	97 %	49,434
221012 Small Office Equipment	500	500	100 %	0

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224004 Cleaning and Sanitation	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,311,089	846,925	65 %	328,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,311,089	846,925	65 %	328,304
Reasons for over/under performance:	The under performance was because many the would be pensioners had no proper documentation to access gratuity and pension. Some activities were not carried out due low realization of local revenue			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) four sessions held	(4) 4 sessions	(1)one session	(1)one session
Availability and implementation of LG capacity building policy and plan	(100%) Capacity building plan has been prepared and approved.	() Capacity building plan has been prepared and approved.	()	()
Non Standard Outputs:	-staff workshops held -staff trained	-staff workshops held -staff trained	-staff workshops held -staff trained	-staff workshops held -staff trained
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	38,273	32,273	84 %	23,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	0	0 %	0
Gou Dev:	29,273	32,273	110 %	23,273
External Financing:	0	0	0 %	0
Total:	68,273	32,273	47 %	23,273
Reasons for over/under performance:	the low performance was because some activities on local revenue lines were not implemented due to low realization of local revenue			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	-Public meetings held -Radio shows done -Media adverts done	-Public meetings held -Radio shows done -Media adverts done	-Public meetings held -Radio shows done -Media adverts done	-Public meetings held -Radio shows done -Media adverts done
221001 Advertising and Public Relations	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:	The activities were carried out as planned			
Output : 138106 Office Support services				
N/A				

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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 -Payment for supply of fuel for monitoring and enforcing SOPs - Telecommunication facilitated - Books and periodicals 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	-Paid for stationary -Payment for supply of fuel for monitoring and enforcing SOPs
221007 Books, Periodicals & Newspapers	6,280	2,000	32 %	1,500
221011 Printing, Stationery, Photocopying and Binding	22,400	14,415	64 %	4,472
221012 Small Office Equipment	30,000	300	1 %	0
222001 Telecommunications	12,000	4,200	35 %	1,500
223004 Guard and Security services	32,000	31,450	98 %	20,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,680	52,365	51 %	28,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,680	52,365	51 %	28,065

Reasons for over/under performance: There was low realization of local revenue thus the low performance

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:		Supported payroll management service		
221007 Books, Periodicals & Newspapers	3,834	3,834	100 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	3,834	100 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,834	3,834	100 %	2,880

Reasons for over/under performance: activities were carried out as planned

Output : 138112 Information collection and management

N/A				
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Non Standard Outputs:

<ul style="list-style-type: none"> - A reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection established and maintained - Relevant software procured and updated - Relevant applications developed - A CCTV camera system procured, installed and maintained - Data collected, analyzed and stored - A developed geographical information system - Staff trained on use and maintenance of ICT - An updated website 	<ul style="list-style-type: none"> - was reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection was established and maintained - Relevant software was procured and updated -A CCTV camera system was procured, installed and maintained - developed geographical information system -updated website 	<ul style="list-style-type: none"> - A reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection established and maintained - Relevant software procured and updated - Relevant applications developed - A CCTV camera system procured, installed and maintained - Data collected, analyzed and stored - A developed geographical information system - Staff trained on use and maintenance of ICT - An updated website 	<ul style="list-style-type: none"> -A CCTV camera system was procured, installed and maintained - Data was collected, analyzed and stored - updated website
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211103 Allowances (Incl. Casuals, Temporary)	5,000	1,000	20 %	0
222003 Information and communications technology (ICT)	35,000	17,200	49 %	9,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	10,200	32 %	1,403
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	40,000	18,200	46 %	9,403

Reasons for over/under performance: the under performance was due to the low realization of local revenue

Output : 138113 Procurement Services

N/A

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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 was 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	8,100	45 %	9
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,100	45 %	9
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	8,100	45 %	9
Reasons for over/under performance:	some activities were partially done due to low realization of local revenue			
<i>Total For Administration : Wage Rect:</i>	<i>271,632</i>	<i>271,632</i>	<i>100 %</i>	<i>75,851</i>
<i>Non-Wage Recurrent:</i>	<i>2,166,393</i>	<i>1,442,899</i>	<i>67 %</i>	<i>414,130</i>
<i>GoU Dev:</i>	<i>37,273</i>	<i>40,273</i>	<i>108 %</i>	<i>31,273</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>1,754,804</i>	<i>70.9 %</i>	<i>521,254</i>

Vote:792 Njeru Municipal Council

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-14)	() Annual Performance		()	()Annual Performance
	Contract signed	Contract signed			Contract signed
	Submitted by the Accounting officer as required	Submitted by the Accounting officer as required			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 - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid	- Salaries and Allowances paid - Revenue Mobilization conducted and commission paid
211101 General Staff Salaries	73,158	73,158	100 %		18,289
211103 Allowances (Incl. Casuals, Temporary)	12,368	12,368	100 %		3,092
221001 Advertising and Public Relations	10,000	8,000	80 %		4,000
221002 Workshops and Seminars	20,000	19,769	99 %		3,863
221005 Hire of Venue (chairs, projector, etc)	12,220	12,220	100 %		12,220
221007 Books, Periodicals & Newspapers	2,340	2,340	100 %		0
221008 Computer supplies and Information Technology (IT)	11,100	5,000	45 %		5,000
221009 Welfare and Entertainment	18,384	18,384	100 %		2,532
221012 Small Office Equipment	8,900	5,975	67 %		5,695
221014 Bank Charges and other Bank related costs	4,800	1,200	25 %		392
221017 Subscriptions	10,000	3,000	30 %		2,038
222001 Telecommunications	4,800	4,800	100 %		1,200
225001 Consultancy Services- Short term	50,000	50,000	100 %		24,097
227001 Travel inland	28,000	28,000	100 %		2,000
Wage Rect:	73,158	73,158	100 %		18,289
Non Wage Rect:	192,912	171,056	89 %		66,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	266,070	244,214	92 %		84,418
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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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/=	(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/=
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/=	(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/=
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/=	(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/=
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	30,000	24,000	80 %	4,581
221002 Workshops and Seminars	29,320	24,320	83 %	1,072
221006 Commissions and related charges	99,255	99,255	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,575	147,575	93 %	5,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,575	147,575	93 %	5,654
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-12-06) Annual work plan for Njeru MC approved by Council	()	(2021-06-12)Annual work plan for Njeru MC approved by Council	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,000	48 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,000	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,000	48 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	- VAT AND RELATED CHARGES PAID	- VAT AND RELATED CHARGES PAID for Q1 Q2 Q3 -RELATED BANK CHARGES PAID FOR Q1 - Q3	- VAT AND RELATED CHARGES PAID	- VAT AND RELATED CHARGES PAID
211103 Allowances (Incl. Casuals, Temporary)	27,230	27,230	100 %	17,230
221014 Bank Charges and other Bank related costs	8,000	2,000	25 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,230	29,230	83 %	19,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,230	29,230	83 %	19,230

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	- Final Accounts completed - Receipts, Accounts stationary and Stamps purchased	- Final Accounts completed - Semi Accounts completed - 9months Accounts completed - Receipts, Accounts stationary and Stamps purchased	- Final Accounts completed - Receipts, Accounts stationary and Stamps purchased	- Final Accounts completed
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	49
221011 Printing, Stationery, Photocopying and Binding	18,000	13,108	73 %	2,797
222001 Telecommunications	1,320	1,314	100 %	800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,320	17,422	56 %	3,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,320	17,422	56 %	3,646

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
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Non Standard Outputs:	Fuel and maintenance of the IFMS system for qtr one - four			Fuel and maintenance of the IFMS system for qtr four
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,508
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	73,158	73,158	100 %	18,289
<i>Non-Wage Reccurent:</i>	452,237	397,183	88 %	102,036
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	525,394	470,340	89.5 %	120,326

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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 for Q1,Q2,Q3 and Q4 - Councilors monitoring allowance paid for Q1,Q2,Q3 and Q4 - Councilors Monthly Gratuity allowance paid for Q1,Q2,Q3 and Q4 - Facilitation of the Speakers office i.e. Telecommunication etc. for all council sittings - Payment of Ex-glacier to LC1s and LC2s for Q1,Q2,Q3 and Q4 -Facilitated travel inland activities for council		- 2 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 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	295,127	100 %		134,086
222001 Telecommunications	4,800	4,000	83 %		1,600
227001 Travel inland	10,103	4,054	40 %		1,104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	310,430	303,181	98 %		136,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,430	303,181	98 %		136,789
Reasons for over/under performance:	There was slight under performance at 98% due to non realization of local revenue and COVID 19 which affected the normal operations of Council.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(06) 06 Reports presented to Council by Executive and 12 Reports for Executive sittings.	(4) 04 reports presented to council by executive out of 11 executive committees reports		(2)02 Reports presented to Council by Executive and 3 Reports for Executive sittings.	(2)02 Reports presented to Council by Executive and 3 Reports for Executive sittings.

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Non Standard Outputs:	- 12 month Salaries paid to Mayor, Deputy Mayor, and 3 Divisional Chairpersons. - 12 Month Executive sitting allowance paid. - Executive project monitoring allowance paid - Fuel & lubricants for general operations of LCIV facilitated - Telecommunication and internet services of LCIV facilitated. - Travel inland activities of LCIV - Books and periodicals plus newspapers for LCIV bought. - Welfare and Entertainment for LCIV and Executive Committee sittings facilitated. - Computer supplies and IT services facilitated - Operationalization expenses for the office of Deputy Mayor.	- Paid salaries for the Mayor, Deputy Mayor and Divisional Chairpersons for Quarter 1,2,3 & 4 -Facilitated Executive Committee Sitting Allowance for Quarter 1,2,3 & 4 - Facilitated Mayor's office operation for Quarter 1,2,3 & 4 - Facilitated Deputy Mayor office operations for Quarter 1,2,3 & 4	- Payment of salaries for the Mayor, Deputy Mayor and Divisional Chairpersons for Quarter 4 -Facilitation of Executive Committee Sitting Allowance for Q4. - Facilitation of Mayor's office operation for Quarter 4 - Facilitation of Deputy Mayor's office operations for Quarter 4	
211101 General Staff Salaries	33,796	33,796	100 %	8,449
211103 Allowances (Incl. Casuals, Temporary)	12,480	12,480	100 %	4,090
221007 Books, Periodicals & Newspapers	1,200	1,100	92 %	600
221009 Welfare and Entertainment	4,800	4,400	92 %	2,400
221012 Small Office Equipment	600	550	92 %	300
222001 Telecommunications	2,400	2,200	92 %	1,200
227001 Travel inland	37,840	27,867	74 %	15,200
227004 Fuel, Lubricants and Oils	27,800	25,483	92 %	9,267
Wage Rect:	33,796	33,796	100 %	8,449
Non Wage Rect:	87,120	74,080	85 %	33,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,916	107,876	89 %	41,506

Reasons for over/under performance: There was slight under performance 89% due to under collection of local revenue and also Covid 19 affected the normal operations of Executive Committee

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	- 6 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	-Standing committees sitting allowance paid for Quarter 1, 2, 3 & 4 - Standing Committees project monitoring allowance for Quarter 1, 2, 3 & 4 - Facilitated Business committee sitting allowance for Quarter 1, 2, 3 & 4.	2 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	-Standing committees sitting allowance paid for Quarter 4 - Standing Committees project monitoring allowance for Quarter 4 - Facilitated Business committee sitting allowance for Quarter 4.
211103 Allowances (Incl. Casuals, Temporary)	45,900	45,548	99 %	23,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,900	45,548	99 %	23,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,900	45,548	99 %	23,408
Reasons for over/under performance:	There was under performance at 95.7% due to under collection of Local Revenue and also COVID 19 affected the normal operations of standing committees			
<i>Total For Statutory Bodies : Wage Rect:</i>	33,796	33,796	100 %	8,449
<i>Non-Wage Reccurrent:</i>	443,450	422,809	95 %	193,254
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	477,246	456,605	95.7 %	201,703

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 wage and 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 -Farmer training workshops, seminars and meetings organized. -Staff welfare provided. -Small office equipment purchased. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained. -Small farmer group trainings and on-farm demonstrations.		-Farmer training workshops, seminars and meetings organized. -Staff welfare provided. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained.	-Payment of staff wage and home to work allowances. -Payment of SDAs and other allowances to staff for field activities. -Provision of fuel to staff for field activities. -Small farmer group trainings and on-farm demonstrations. -Provision of staff welfare. -Procurement of small office equipment. -Repair and maintenance of motorcycles.
211101 General Staff Salaries	43,780	43,780	100 %		10,945
211103 Allowances (Incl. Casuals, Temporary)	21,697	20,066	92 %		12,616
221002 Workshops and Seminars	14,088	4,415	31 %		4,415
221003 Staff Training	3,514	3,514	100 %		2,014
221009 Welfare and Entertainment	4,800	4,800	100 %		4,800
221012 Small Office Equipment	2,918	2,918	100 %		2,693
227001 Travel inland	26,263	21,652	82 %		17,466
228002 Maintenance - Vehicles	709	709	100 %		564

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	1,050
Wage Rect:	43,780	43,780	100 %	10,945
Non Wage Rect:	75,188	59,273	79 %	45,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,968	103,053	87 %	56,563
Reasons for over/under performance:	The prevalence of the Covid-19 pandemic restricted implementation of some activities. The under realized local revenue also contributed to the observed under performance.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
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.	Planning meetings at municipality and in divisions held. Division staff supervision by municipal and division political and administrative leaders. -Monitoring and follow-up of all OWC inputs in all three divisions. -Monitoring of field agricultural activities by municipal leaders in all three divisions. --Registration of agricultural service providers in the divisions.	-Planing meetings at municipality and in divisions held. -Agricultural extension services in the divisions monitored. -Division field staff supervised.	-Division staff supervision by municipal and division political and administrative leaders. -Monitoring and follow-up of all OWC inputs in all three divisions. -Monitoring of field agricultural activities by municipal leaders in all three divisions. -Registration of agricultural service providers in the divisions.
221002 Workshops and Seminars	1,629	1,000	61 %	1,000
221003 Staff Training	2,000	2,000	100 %	2,000
227001 Travel inland	4,126	4,126	100 %	3,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,756	7,126	92 %	6,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,756	7,126	92 %	6,726
Reasons for over/under performance:	-Due to the Covid-19 pandemic some of the planned review meetings could not be convened and this contributed to the observed under performance.			
Output : 018105 Medical Supplies for Health Facilities				
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. --- Procurement of lumpy skin vaccines -Procurement of semen		
224001 Medical and Agricultural supplies	6,802	6,802	100 %	3,662

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,802	6,802	100 %	3,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,802	6,802	100 %	3,662

Reasons for over/under performance: -Without planned activities in the third quarter, overall implementation was as planned.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

	-Farming households registered and farmer organizations in the divisions formed.	Farmer training in cooperatives and farmer group formation		-Farmer training in cooperatives and farmer group formation.
	-4Acre model farmers selected in the wards and farmer groups formed.			
	-Farmer training in co-operatives formation conducted.			
227001 Travel inland	3,049	3,049	100 %	3,049

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,049	3,049	100 %	3,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,049	3,049	100 %	3,049

Reasons for over/under performance: -Implementation was as planned.

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

N/A

Non Standard Outputs:

	-Livestock spray purchased and distributed to farmers.	-Two(2) irrigation equipment sets ware procured.		-Two(2) irrigation equipment sets ware procured.
	-Irrigation systems for farmers purchased.	-Twelve cattle spray pumps ware procured.	-Irrigation systems for farmers purchased.	-Twelve cattle spray pumps ware procured.
		-Two(2) irrigation demonstrations ware setup-one in Nyenga and the other in Wakisi divisions.	-Two green houses established.	-Two(2) irrigation demonstrations ware setup-one in Nyenga and the other in Wakisi divisions.
		-Cattle spray pumps ware distributed in all the divisions.		-Cattle spray pumps ware distributed in all the divisions.
281504 Monitoring, Supervision & Appraisal of capital works	2,796	2,796	100 %	2,796

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312202 Machinery and Equipment	15,846	15,846	100 %	15,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	18,642	100 %	18,642
External Financing:	0	0	0 %	0
Total:	18,642	18,642	100 %	18,642

Reasons for over/under performance: Implementation was as planned

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

N/A				
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.	Livestock(cattle,pigs etc.) in the divisions vaccinated. -All dogs and cats in the divisions vaccinated. -Local poultry in the divisions vaccinated. Some vaccines procured -Staff facilitated for field activities.	-Livestock (cattle,pigs etc.) in the divisions vaccinated. -All dogs and cats in the divisions vaccinated. -Local poultry in the divisions vaccinated.	-Some vaccines procured -Staff facilitated for field activities.
224001 Medical and Agricultural supplies	7,384	7,384	100 %	845
227001 Travel inland	10,000	2,482	25 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,384	9,866	57 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,384	9,866	57 %	2,935

Reasons for over/under performance: -The local revenue budget for livestock vaccination was not met leading to 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.	Carrying out landing site fisheries regulatory activities. -Establishment of an inventory for fisheries resources 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.	-Carrying out landing site fisheries regulatory activities. -Establishment of an inventory for fisheries resources in the divisions.
221002 Workshops and Seminars	7,542	1,500	20 %	1,500

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Quarter4

227001	Travel inland	6,300	3,600	57 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,842	5,100	37 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,842	5,100	37 %	2,600
Reasons for over/under performance:		-The annual budget for fisheries activities was not met, and this accounts for the observed underperformance. -The department also lacks a fisheries officer.			
Output : 018205 Crop disease control and regulation					
N/A					
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.	-Procurement of agrochemicals-pesticides and herbicides. -Farmer trainings for crop diseases		-Procurement of agrochemicals-pesticides and herbicides. -Farmer trainings for crop diseases.
221002	Workshops and Seminars	1,000	0	0 %	0
224006	Agricultural Supplies	7,902	5,500	70 %	2,095
227001	Travel inland	2,634	2,634	100 %	2,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,535	8,134	71 %	4,729
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,535	8,134	71 %	4,729
Reasons for over/under performance:		The annual local revenue budget, which was the sole provider for these activities was not met and accounts for the observed under performance.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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.	-Procurement of trypanocidal drugs. -Livestock treatments against trypanosomiasis. -Procurement of tsetse fly traps and their deployment in the divisions. -Farmer trainings for tsetse fly control.		-Procurement of trypanocidal drugs. -Livestock treatments against trypanosomiasis. -Procurement of tsetse fly traps and their deployment in the divisions. -Farmer trainings for tsetse fly control.
221002	Workshops and Seminars	1,842	0	0 %	0
224001	Medical and Agricultural supplies	9,000	2,500	28 %	1,180

Vote:792 Njeru Municipal Council**Quarter4**

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,842	2,500	18 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,842	2,500	18 %	1,180

Reasons for over/under performance: -The annual local revenue budget for these activities which was their only funds provider was not met and this accounts for the observed under performance
-The department also lacks entomology personnel.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: NA

-Four(4) maize mills purchased and distributed to farmers.

-Investment services provided.

-Sector capacity building carried out.

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>43,780</i>	<i>43,780</i>	<i>100 %</i>	<i>10,945</i>
<i>Non-Wage Reccurent:</i>	<i>149,399</i>	<i>101,851</i>	<i>68 %</i>	<i>70,499</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>18,642</i>	<i>100 %</i>	<i>18,642</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,821</i>	<i>164,273</i>	<i>77.6 %</i>	<i>100,086</i>

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	- STAFF WAGES PAID - STAFF KILOMETRAGE EXPENSES PAID	- STAFF WAGES PAID FOR Q1, Q2, Q3, AND Q4 - STAFF KILOMETRAGE EXPENSES PAID FOR Q1, Q2, Q3, AND Q4		- STAFF WAGES PAID - STAFF KILOMETRAGE EXPENSES PAID	- STAFF WAGES PAID FOR Q4 - STAFF KILOMETRAGE EXPENSES PAID FOR Q4
211101 General Staff Salaries	659,066	658,438	100 %		178,184
211103 Allowances (Incl. Casuals, Temporary)	5,960	5,960	100 %		4,015
Wage Rect:	659,066	658,438	100 %		178,184
Non Wage Rect:	5,960	5,960	100 %		4,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	665,026	664,398	100 %		182,198
Reasons for over/under performance:	The performance was at 100% and activities were implemented as planned				
Output : 088105 Health and Hygiene Promotion					
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	- Purchased office cleaning items and protective wares for all the quarters - Workshops and Seminars conducted for all the quarters - Disease surveillance activities conducted for all the quarters - Medical support activities conducted for all the quarters		- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Health department vehicle procured - Disease surveillance activities conducted - Medical support activities conducted	- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Disease surveillance activities conducted - Medical support activities conducted
221002 Workshops and Seminars	23,219	10,049	43 %		1,849
221012 Small Office Equipment	328	0	0 %		0
223001 Property Expenses	150,000	147,282	98 %		81,864
224004 Cleaning and Sanitation	31,200	31,000	99 %		3,100
228002 Maintenance - Vehicles	4,000	0	0 %		0
228004 Maintenance – Other	30,654	0	0 %		0

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273101 Medical expenses (To general Public)	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,101	188,331	78 %	86,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,101	188,331	78 %	86,813

Reasons for over/under performance: There was slight under performance at 78% due to under collection of Local Revenue and also COVID 19 which affected many activities hindering revenue collection to implement planned activities

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	-Facilitated support supervision to lower health facilities to improve on service delivery for all quarters -Quarterly review meeting with the Health Unit incharges to improve on service delivery to people of Njeru Municipality for all quarters -Conducted Workshops on Covid 19 to promote protection of the people of Njeru Municipality against COVID 19 Pandemic for all quarters	-Facilitated support supervision to lower health facilities to improve on service delivery for Q4 -Quarterly review meeting with the Health Unit incharges to improve on service delivery to people of Njeru Municipality for Q4 -Conducted Workshops on Covid 19 to promote protection of the people of Njeru Municipality against COVID 19 Pandemic for Q4		

227001 Travel inland	29,206	29,206	100 %	12,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,206	29,206	100 %	12,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,206	29,206	100 %	12,030

Reasons for over/under performance: Performance was at 100% and activities implemented as planned

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A				
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Non Standard Outputs:	-Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality for all quarters.			-Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality for Q4.	
263367 Sector Conditional Grant (Non-Wage)	16,375	16,375	100 %	7,927	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	16,375	16,375	100 %	7,927	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	16,375	16,375	100 %	7,927	

Reasons for over/under performance: Performance was at 100% as planned

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(140) 140 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(140) 140 health workers trained in health centers of Wakisi division, Nyenga Division and Njeru Central Division	(35)35 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(29)29 Health Workers trained in Wakisi, Nyenga and Njeru Central Division
No of trained health related training sessions held.	(200) 200 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(200) Health related Training sessions conducted in the 3 divisions of Njeru Municipality	(50)50 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(74)74 health related training sessions held in the 3 divisions of Njeru Municipality(Nyenga Division, Wakisi Division and Njeru Central Division) to promote health and hygiene/sanitation of the people in the municipality
Number of outpatients that visited the Govt. health facilities.	(64100) Out patients in the Njeru MC are 64100 in all divisions	(64100) 64100 OUTPATIENTS VISITED GOVERNMENT THE HEALTH FACILITIES IN NJERU MUNICIPAL COUNCIL	(16024)Out patients in the Njeru MC are Out patients in the Njeru MC are 64100 in all divisions in all divisions	(12000)12000 outpatients visited the government health facilities in Njeru Municipal Council in Quarter IV.

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Number of inpatients that visited the Govt. health facilities.	(80000) In patients in the Njeru MC are 80,000 in all divisions	(80000) 80000 OUT PATIENTS VISITED GOVERNMENT HEALTH FACILITIES IN NJERU MUNICIPAL COUNCIL	(16024)In patients in the Njeru MC are 20,000 in all divisions	(8000)8000 INPATIENTS VISITED THE GOVERNMENT HEALTH FACILITIES IN NJERU MUNICIPAL COUNCIL
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Expected 12000 for Njeru MC in Central , Wakisi ,Nyenga is 300	(8000) 8000 DELIVERIES CONDUCTED IN GOVERNMENT HEALTH FACILITIES	(3000)Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.	(1500)1500 DELIVERIES CONDUCTED IN HEALTH FACILITIES OF NJERU MUNICIPAL COUNCIL
% 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	(81%) 81% posts filled with qualified health workers	(100%)All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(81%)81% posts filled with qualified health workers
% 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	(33500) 33500 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINES IN NJERU MUNICIPAL COUNCIL GOVERNMENT HEALTH FACILITIES	(10875)10875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	(4000)4000 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINE
Non Standard Outputs:		-Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality for all quarters.		-Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality for Q4.
263367 Sector Conditional Grant (Non-Wage)	152,831	152,831	100 %	48,510

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,831	152,831	100 %	48,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,831	152,831	100 %	48,510

Reasons for over/under performance: Performance was at 100% as planned

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:	NA	Constructed a waterborne toilet at Wakisi HCIII, and 2STANCE PIT LATRINE AT NAMINYA HCII in Wakisi Division to improve on sanitation and hygiene at the health facilities	Construction of a waterborne toilet at Wakisi HCIII, and 2STANCE PIT LATRINE AT NAMINYA HCII in Wakisi Division to improve on sanitation and hygiene at the health facilities	
263206 Other Capital grants	52,000	52,000	100 %	52,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	52,000	100 %	52,000
External Financing:	0	0	0 %	0
Total:	52,000	52,000	100 %	52,000

Reasons for over/under performance: Performance was at 100% hence no under or over performance

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	- CAPACITY BUILDING TRAININGS CARRIED OUT - MONITORING , EIA , BOQs & FEASIBILITY STUDIES DONE			
281504 Monitoring, Supervision & Appraisal of capital works	37,817	37,817	100 %	18,027

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,817	37,817	100 %	18,027
External Financing:	0	0	0 %	0
Total:	37,817	37,817	100 %	18,027

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	INCINERATOR FOR MEDICAL WASTE DISPOSAL CONSTRUCTED			
312104 Other Structures	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:	PERFORMANCE AT 100% AS PLANNED			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	(2) 2 HEALTH CENTERS RENOVATED AND REHABILITATED	(6) 6 Health Facilities renovated and rehabilitated(Lugazi II HCII in Njeru Central Division, konko HCII and Kalagala HCII in Wakisi Division and Buziika HCII, Tongolo HCII and Buwagajjo HCIII in Nyenga Division.	()	(6)6 Health Facilities renovated and rehabilitated(Lugazi II HCII in Njeru Central Division, konko HCII and Kalagala HCII in Wakisi Division and Buziika HCII, Tongolo HCII and Buwagajjo HCIII in Nyenga Division.
Non Standard Outputs:	6 Health Facilities renovated and rehabilitated(Lugazi II HCII in Njeru Central Division, konko HCII and Kalagala HCII in Wakisi Division and Buziika HCII, Tongolo HCII and Buwagajjo HCIII in Nyenga Division.		Renovation and rehabilitation of 6 Health Facilities (Lugazi II HCII in Njeru Central Division, konko HCII and Kalagala HCII in Wakisi Division and Buziika HCII, Tongolo HCII and Buwagajjo HCIII in Nyenga Division.	
312101 Non-Residential Buildings	51,366	51,366	100 %	45,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,366	51,366	100 %	45,818
External Financing:	0	0	0 %	0
Total:	51,366	51,366	100 %	45,818
Reasons for over/under performance:	The Performance was at 100% as planned			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) A 4 ROOMED STAFF QUARTER CONSTRUCTED AT TONGOLO HC	(1) A 4 ROOMED STAFF QUARTER CONSTRUCTED AT TONGOLO HCII IN NYENGA DIVISION	()	(1)A 4 ROOMED STAFF QUARTER CONSTRUCTED AT TONGOLO HCII IN NYENGA DIVISION
No of staff houses rehabilitated	() N/A	()	()	()

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Non Standard Outputs:	A 4 ROOMED STAFF QUARTER CONSTRUCTED AT TONGOLO HCII IN NYENGA DIVISION			CONSTRUCTION OF A 4 ROOMED STAFF QUARTER AT TONGOLO HCII IN NYENGA DIVISION
312101 Non-Residential Buildings	65,932	65,932	100 %	65,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,932	65,932	100 %	65,932
External Financing:	0	0	0 %	0
Total:	65,932	65,932	100 %	65,932
Reasons for over/under performance:	Performance was at 100% as planned			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(6 Medical equipment procured	(((
Non Standard Outputs:				
312212 Medical Equipment	10,000	10,000	100 %	7,300
312214 Laboratory and Research Equipment	20,000	20,000	100 %	6,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	14,255
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	14,255
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED
211103 Allowances (Incl. Casuals, Temporary)	18,000	1,500	8 %	70
221011 Printing, Stationery, Photocopying and Binding	3,609	600	17 %	300

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227001 Travel inland	14,654	654	4 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,263	2,754	8 %	861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,263	2,754	8 %	861
Reasons for over/under performance:	There was under performance at 8% due to under collection of Local revenue as a result of COVID 19 which affected the business operations hence low tax realization affecting effective service delivery to the people of Njeru Municipality			
<i>Total For Health : Wage Rect:</i>	<i>659,066</i>	<i>658,438</i>	<i>100 %</i>	<i>178,184</i>
<i>Non-Wage Reccurrent:</i>	<i>480,735</i>	<i>395,456</i>	<i>82 %</i>	<i>160,154</i>
<i>GoU Dev:</i>	<i>252,115</i>	<i>252,115</i>	<i>100 %</i>	<i>211,032</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>1,306,009</i>	<i>93.8 %</i>	<i>549,370</i>

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary of all Primary Teachers paid.	Paid salary to all primary teachers			Pay salaries to Primary teachers.
211101 General Staff Salaries	2,742,724	2,742,724	100 %		508,130
Wage Rect:	2,742,724	2,742,724	100 %		508,130
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,742,724	2,742,724	100 %		508,130
Reasons for over/under performance:	100% performance no under or over performance. We still have a challenge of less teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(406) Pay Salary to all Primary School Teachers.	(406) 406 teachers paid salary	()		(406)406 teachers paid salary
No. of qualified primary teachers	(406) All the 406 Primary Teachers are qualified.	(406) There are 406 qualified primary teachers	()		(406)There are 406 qualified primary teachers
No. of pupils enrolled in UPE	(22346) 22346 Pupils have enrolled in UPE Schools	(22100) 22100 pupils enrolled for UPE	()		(22100)22100 pupils enrolled for UPE
No. of student drop-outs	(122) 122 Pupils have dropped out.	(200) 200 pupils did not report to school	()		(200)200 pupils did not report to school
No. of Students passing in grade one	(213) 213 Pupils passed in Grade 1	(700) 700 pupils passed in grade one this year	()		(700)700 pupils passed in grade one this year
No. of pupils sitting PLE	(4012) 4012 Pupils have registered for PLE	(4026) 4026 pupils sat for PLE this year	()		(4026)4026 pupils sat for PLE this year
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	440,632	440,632	100 %		221,405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,632	440,632	100 %		221,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,632	440,632	100 %		221,405
Reasons for over/under performance:	Performance was as planned, 100%. We faced a challenge of an even release of the funds.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-EIA Carried out. - Feasibility Study Carried out. - BOQs and Plans of Capital Projects drawn - Capital Projects Monitored.	Carried out:: BOQs, feasibility studies, EIA and monitoring capital projects			Carried out:: BOQs, feasibility studies, EIA and monitoring capital projects
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %		0
281502 Feasibility Studies for Capital Works	2,201	2,201	100 %		0
281503 Engineering and Design Studies & Plans for capital works	2,201	2,201	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		2,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,902	9,902	100 %		2,195
External Financing:	0	0	0 %		0
Total:	9,902	9,902	100 %		2,195
Reasons for over/under performance:	The performance was at 100%, as panned. -There is a challenge of less funds as this is a percentage of the total Development Grant.				
Output : 078180 Classroom construction and rehabilitation					
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.	(2) - 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.	(0)		(2)- 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.

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Non Standard Outputs:	- 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.	- 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.- 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.		
312101 Non-Residential Buildings	158,486	158,486	100 %	132,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,486	158,486	100 %	132,693
External Financing:	0	0	0 %	0
Total:	158,486	158,486	100 %	132,693

Reasons for over/under performance: There was 100% performance. As a challenge, we still have dilapidated classroom blocks.

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.	() - Construction of a 5 stance Lined Pit Latrine 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.	()	()- Construction of a 5 stance Lined Pit Latrine 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:	- Construction of a 5 stance Lined Pit Latrine 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.	- Construction of a 5 stance Lined Pit Latrine 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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312101 Non-Residential Buildings	84,381	84,381	100 %	58,882
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,381	84,381	100 %	58,882
External Financing:	0	0	0 %	0
Total:	84,381	84,381	100 %	58,882

Reasons for over/under performance: Performance was at 100%.
There are still many schools without latrines or with dilapidated ones.

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 secondary schools teaching and non teaching staff.		Pay Salary to secondary schools teaching and non teaching staff.
211101 General Staff Salaries	1,162,346	1,162,346	100 %	341,922
Wage Rect:	1,162,346	1,162,346	100 %	341,922
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,162,346	1,162,346	100 %	341,922

Reasons for over/under performance: There was 100% performance as planned.
We still have a challenge of secondary school teachers, especially science teachers.

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

No. of students enrolled in USE	(3000) 3000 students have been enrolled for USE in the whole municipality.	() 3200 students have been enrolled for USE in the whole municipality.	()	(3200)3200 students have been enrolled for USE in the whole municipality.
No. of teaching and non teaching staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	()	(86)86 Sec Sch Teaching and Non Teaching Staff paid
No. of students passing O level	(200) 200 Students to Pass oLevel	(220) 220 Students to Pass oLevel	()	(220)220 Students to Pass oLevel
No. of students sitting O level	(500) 500 Students sit for Olevel	(540) 540 Students sat for Olevel	()	(540)540 Students sat for Olevel
Non Standard Outputs:		Paid capitation grant to secondary schools.		Paid capitation grant to secondary schools.
263367 Sector Conditional Grant (Non-Wage)	625,125	456,947	73 %	297,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,125	456,947	73 %	297,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,125	456,947	73 %	297,800

Reasons for over/under performance: The performance was as planned, 100%.
The flow of the USE was a bit low.

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	-UPPET fees for Nile Vocational Institute Students paid.	Paid capitation grant to NVI			Paid capitation grant to NVI
263367 Sector Conditional Grant (Non-Wage)	42,000	42,000	100 %		27,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	42,000	100 %		27,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	42,000	100 %		27,875
Reasons for over/under performance:	Performance was at 100%, every thing was as planned. There are more students at the institute than what the government is sponsoring.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	. PLE Exercise and Process Facilitated. -Carry outMEO Monitoring and Supervision of Schools .	Carried out Monitoring of Schools.			Carried out Monitoring of Schools.
227001 Travel inland	21,521	21,521	100 %		16,942
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,521	21,521	100 %		16,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,521	21,521	100 %		16,942
Reasons for over/under performance:	Performance was at 100%, so it was as planned. There is need for more staff in the department. At least another Education officer.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Carried out Inspection of Schools.			Carried out Inspection of Schools.
227001 Travel inland	23,912	23,912	100 %		5,665

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,912	23,912	100 %	5,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,912	23,912	100 %	5,665
Reasons for over/under performance:	Performance was at 100%, so it was as planned. There is need for more staff in the department. At least another Education officer.			
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.	Nil		Nil
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:	There was 0% performance, reason being no receipt of Local Revenue.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Capacity Building of Education stake holders -Maintenance of Schools Infrastructure and Investment.	.Carried out Workshops, Seminars and meetings		.Carried out Workshops, Seminars and meetings
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	935
221003 Staff Training	9,999	9,999	100 %	9,999
221009 Welfare and Entertainment	10,000	10,000	100 %	10,000
221017 Subscriptions	1,500	1,500	100 %	1,500
227001 Travel inland	15,000	15,000	100 %	15,000
228004 Maintenance – Other	51,925	51,925	100 %	51,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,924	91,924	100 %	89,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,924	91,924	100 %	89,359

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The performance was at 100%, every thing was as planned. There is need for staff training and growth in academics.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-Computer accessories, appliances, consumables, travel in land, fuel facilitation, staff welfare, Workshops and seminars, and vehicle maintenance.	Carried out quarterly runnings of the department.			Carried out quarterly runnings of the department.
211103 Allowances (Incl. Casuals, Temporary)	5,971	5,971	100 %		5,971
221002 Workshops and Seminars	26,000	14,000	54 %		7,872
221009 Welfare and Entertainment	2,500	2,500	100 %		1,260
221012 Small Office Equipment	4,000	2,500	63 %		2,500
227001 Travel inland	26,000	24,200	93 %		218
227002 Travel abroad	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,509	4,509	100 %		4,009
228002 Maintenance - Vehicles	8,156	5,940	73 %		4,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,136	59,620	67 %		26,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,136	59,620	67 %		26,470
Reasons for over/under performance:	The performance was under, 67% because of the non realization of Locally Raised Revenue. The funds allocated to the department was little.				
<i>Total For Education : Wage Rect:</i>	<i>3,905,070</i>	<i>3,905,070</i>	<i>100 %</i>		<i>850,052</i>
<i>Non-Wage Reccurent:</i>	<i>1,339,250</i>	<i>1,136,556</i>	<i>85 %</i>		<i>685,516</i>
<i>GoU Dev:</i>	<i>252,769</i>	<i>252,769</i>	<i>100 %</i>		<i>193,770</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>5,294,395</i>	<i>96.3 %</i>		<i>1,729,338</i>

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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.	Periodic maintenance of Katwekankoko Road, Naminya- Wabiyinja road and Tango road. -Installation of one line of culvert at Republic way; - Stone pitching of Kasanja-Kidandali and UEB-Estate road.		-Roads gravelled, -Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; -Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.	-Supply of gravel, and building materials and completion for road maintenance of Katwekankoko road, Naminya-Wabiyinja road, Tango road, republic way road, UEB Estate road and Kasanja- Kidandali road.
228004 Maintenance – Other	190,000	190,000	100 %		13,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	190,000	190,000	100 %		13,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,000	190,000	100 %		13,820
Reasons for over/under performance:	The implementations were as planned though there were challenges of lack of the road maintenance unit causing the delays in the progress of the planned road maintenance works.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-machinery and road plants maintained. -vehicles and lorries maintained.	-Maintained, serviced and repaired the following vehicles: LG 0001-151, LG 0002-151, LG 0003- 151, Jiefang truck and the ambulance.		-machinery and road plants maintained. -vehicles and lorries maintained.	Repaired , serviced and maintained LG 0001-151, LG 0002- 151, LG-0003-151, Ambulance and spare parts for the road maintenance unit during the field activity.
228002 Maintenance - Vehicles	25,000	25,000	100 %		2,844
228003 Maintenance – Machinery, Equipment & Furniture	35,000	35,000	100 %		24,712
228004 Maintenance – Other	50,000	49,000	98 %		26,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	109,000	99 %		54,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	109,000	99 %		54,539

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The slight performance was due to failure to realize all the planned revenues. The challenges faced included delays in obtaining the required fitting parts that required replacements.				
Output : 048108 Operation of District Roads Office					
N/A					
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.	-Payment of staff salaries of works department; - Payment of Kilometrage and home to work allowance for staffs; -Supervision and monitoring of developments;		-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Kilometrage paid.	-Payment of staff salaries of works department; - Payment of Kilometrage and home to work allowance for staffs; -Supervision and monitoring of developments;
211101 General Staff Salaries	64,111	64,111	100 %		16,028
211103 Allowances (Incl. Casuals, Temporary)	36,200	35,200	97 %		4,541
221002 Workshops and Seminars	10,000	1,000	10 %		1,000
221008 Computer supplies and Information Technology (IT)	9,000	8,000	89 %		5
221009 Welfare and Entertainment	38,792	2,200	6 %		1,650
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		3,553
221012 Small Office Equipment	4,000	3,980	100 %		1,502
223005 Electricity	10,000	5,000	50 %		1,245
227001 Travel inland	40,037	40,037	100 %		15,537
Wage Rect:	64,111	64,111	100 %		16,028
Non Wage Rect:	153,029	100,417	66 %		29,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,140	164,528	76 %		45,061

Reasons for over/under performance: The under performance was due to failure to realize all the planned revenues. The major challenges in implementations was due to existence of the pandemic that came with restrictions with the movement and meetings as desired.

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(455) -Road gang wages paid and roads maintained. - Roads graded.	(84) -Routine manual maintenance of :Kiryowa-Nasani, Kiryowa-Nakakumbi, Bakibinga, Kasanja-Circular, Bulumagi,Sebugwa wo, Soweto, Sitabaale, Lufula, Nsege, Bujjowali, Karim-Kinabi, Ahamadiya, Nakibizzi-Namwezi, Bukaya, Kiryowa-Circula, Kasule, Kevin,Kikwanya-Kuffu, Bukamunye-Tongolo, Kamuli-Wantumbi, KikwanyaA-bANGA 2, Nakaga-Bugoba, Butembe-Kalega, Naminya-Mpummuddde, Naminya-Namilyango, Naluvule-Nalwewungula, Kalagala-Kyambogo, Kirugu-Alumansi, Ssenyoga, Nabirye-Konko, Dekabusa, Buloba-Mpummudde.	(125)-Road gang wages paid and roads maintained. -Roads graded.	(84)-Routine manual maintenance of :Kiryowa-Nasani, Kiryowa-Nakakumbi, Bakibinga, Kasanja-Circular, Bulumagi,Sebugwa wo, Soweto, Sitabaale, Lufula, Nsege, Bujjowali, Karim-Kinabi, Ahamadiya, Nakibizzi-Namwezi, Bukaya, Kiryowa-Circula, Kasule, Kevin,Kikwanya-Kuffu, Bukamunye-Tongolo, Kamuli-Wantumbi, KikwanyaA-bANGA 2, Nakaga-Bugoba, Butembe-Kalega, Naminya-Mpummuddde, Naminya-Namilyango, Naluvule-Nalwewungula, Kalagala-Kyambogo, Kirugu-Alumansi, Ssenyoga, Nabirye-Konko, Dekabusa, Buloba-Mpummudde.
Length in Km of District roads periodically maintained	(20) -Roads graded and gravelled.	(28.9) Periodically maintained the following roads: Kamuli- Wantumbi, Kiryowa-Nakakumbi, Naminya-Mpummudde-Wakisi, Kikwanya A-Banga 2, BugobaA-Bugoba C-Nakaga, Buwagajjo-Butembe-Kalega-Namabere-Nans0, Kikwanya-Kuffu-Butabira-Nangulwe, Kiryowa-Nasani, Naminya-Mamilyango-Kamwokya-Kyabagu, Kiira-Nsiko-Wazaaba, SSunga Kamunina and Bukamunye-Tongolo Roads.	(5)-Roads graded and graveled.	(8)Mechanized road maintenance of : Ssunga Kamunina Road and Bukamunye-Tongolo Road.
No. of bridges maintained	(0) N/A	(0) N/A	(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	200,820	100 %	55,510

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263106 Other Current grants	410,713	394,466	96 %	112,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	611,533	595,286	97 %	167,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,533	595,286	97 %	167,662

Reasons for over/under performance: The under performance was as result of failure to realize all the planned funds. Challenges of our own road maintenance equipment contributed to delays in the implementation. The pandemic too was a challenge since some staff were sick and hence delays in the implementation.

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

N/A				
Non Standard Outputs:	Council block and other assets maintained	Payment of partial funds to the contractor who maintained the council block. Paid also for the maintenance of the water pipeline	Council block and other assets maintained	Payment of partial funds to the contractor who maintained the council block. Paid also for the maintenance of the water pipeline
228004 Maintenance – Other	44,000	44,000	100 %	43,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	44,000	100 %	43,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	44,000	100 %	43,228

Reasons for over/under performance: Implementations was as planned.

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	10 solar lights installed in civic centers	Installation of street lights in the following areas:Ntinda Namwezi centre, Masjid Jamiya Market, Buwagajjo trading centre, Nanso A, Kalega landing site, Kikwanya B, Ssunga Trading Centre, Kalagala- Buikwe, Kalagala Kyambogo, Wabusanke Trading Centre.	5 solar lights installed in civic centers	Installation of street lights in the following areas:Ntinda Namwezi centre, Masjid Jamiya Market, Buwagajjo trading centre, Nanso A, Kalega landing site, Kikwanya B, Ssunga Trading Centre, Kalagala- Buikwe, Kalagala Kyambogo, Wabusanke Trading Centre.
228004 Maintenance – Other	75,000	63,000	84 %	8,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	63,000	84 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	63,000	84 %	8,000
Reasons for over/under performance:	Under performance was due to failure to realize the funds as planned.			
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
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.	Facilitation for repair of Mayor's toilet
228004 Maintenance – Other	40,000	40,000	100 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	5
Reasons for over/under performance:	Implementations were successful.			
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(-18) - Security/street lights in civic areas of the municipality along Kampala-Jinja Highway, Njeru MC Headquarters installed	()	()	()
Non Standard Outputs:	N/A	-Payment of retention of the lights that were installed in FY 2020/21. Repairs on the solar light of Namwezi		Repairs on the solar light of Namwezi
312104 Other Structures	135,980	135,980	100 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,980	135,980	100 %	152
External Financing:	0	0	0 %	0
Total:	135,980	135,980	100 %	152
Reasons for over/under performance:	Challenges in the implementation included more demand for replacements than prioritized			

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<i>Total For Roads and Engineering : Wage Rect:</i>	64,111	64,111	100 %	16,028
<i>Non-Wage Reccurrent:</i>	1,223,561	1,141,703	93 %	316,288
<i>GoU Dev:</i>	135,980	135,980	100 %	152
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,423,652	1,341,795	94.3 %	332,468

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(120) Piped water system connected in the community.	(0) Nil		()	(0)Nil
Non Standard Outputs:	-Water user committes Members trained. - Water bills paid -Water sources maintained -Office stationery procured. -Sensitization workshops attended. -Piped water system rehabilitated. -Water sources maintained.	NIL			NIL
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:	Under performance was due failure to realize funds for the planned activities. The challenges faced in implementation is due to failure to have a specific fund for water activities as an agency since the area was gazetted to NWSC.				
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**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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. -	Paid staff salaries and home to work allowances. -paid compound and dumping stie maintenance allowances for casual workers. maintained the council compound and dumping sites. -cleared excavated landfills at the dumping site.			Paid staff salaries and home to work allowances. -paid compound and dumping stie maintenance allowances for casual workers. maintained the council compound and dumping sites. -cleared excavated landfills at the dumping site.
211101 General Staff Salaries	108,000	108,000	100 %		34,522
211103 Allowances (Incl. Casuals, Temporary)	29,820	19,300	65 %		12,644
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	6,000	3,000	50 %		3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0 %		0
224004 Cleaning and Sanitation	36,000	23,000	64 %		808
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	9,000	87 %		1,457
227004 Fuel, Lubricants and Oils	7,200	6,972	97 %		18
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %		0
228004 Maintenance – Other	20,000	20,000	100 %		65
Wage Rect:	108,000	108,000	100 %		34,522
Non Wage Rect:	143,000	61,052	43 %		17,860
Gou Dev:	20,220	20,220	100 %		132
External Financing:	0	0	0 %		0
Total:	271,220	189,272	70 %		52,514
Reasons for over/under performance:	challenges are mainly open dumping of waste in drainages, medical wastes in collection points and the stry dog that feed at the collection points. under performance was because of low local revenue realized.				
Output : 098302 Tourism Development					
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.	-Existing tourism sites inspected for compliance. -Promoted sites through advertisements brochures and publicity.	Existing tourism sites inspected for compliance.
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,980	50 %	2,180
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,980	42 %	2,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,980	42 %	2,180
Reasons for over/under performance:	-The main challenge is that most of the tourist site are private land which makes it difficult to control the activities undertaken. the reason of under performance is because we failed to realize revenue to conduct the planned activities.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	() 04 Ha of land in total	()	()	()
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.	()	()	()
Non Standard Outputs:	- planting over 1000 trees	- plant at least 250 trees in private schools	- plant at least 250 trees in private schools	planted 300 along the river banks.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	800	80 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	800	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	800	10 %	0
Reasons for over/under performance:	the challenge is mainly the uncontrolledly grazing animals. under performance is due to low local revenue realised.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(02) 02 community trainings to be conducted on energy saving stoves.	()	()	()
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.	conducted public show on radio and public drive on conservation practices procure energy stoves	procure energy stoves	conducted public show on radio and public drive on conservation practices
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	2,060
221002 Workshops and Seminars	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,000	46 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,000	46 %	2,060
Reasons for over/under performance:	the challenge was mainly the covid 19 SOP that do not allow for public gatherings. under performance is mainly due to low local revenue realized.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 04 inspections on public forest lands and private forest lands.	()	()	()
Non Standard Outputs:	- Inspections conducted -data status on forests obtained.	Inspections conducted -data status on forests obtained.	Inspections conducted -data status on forests obtained.	conducted no inspections.
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:	the challenge was because there was no local revenues realized to conduct inspections on forestry conservation. and patrols. under performance is also du to low local revenue realised.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() - Planned 2 community training wetlands involving all the 3 divisions.	()	()	()
Non Standard Outputs:		consolidate the ideologies of each of the communities to improve on their conservation. meet at least 2 communities in Nyenga benefiting on the wetland ecology.	consolidate the ideologies of each of the communities to improve on their conservation.	developed a wetland register.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,600	43 %	1,910

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221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,600	19 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,600	19 %	1,910
Reasons for over/under performance:	the challenge is mainly the land ownership tenure by communities who claim to have title covering some wetland eco systems. the reason of under performance was due to low local revenue realized			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 04 restoration programs to be conducted in identified degraded wetlands.	()	()	()
Area (Ha) of Wetlands demarcated and restored	(04) 04 restoration programs conducted. identification of degraded wetlands for restoration.	()	()	()
Non Standard Outputs:	- wetlands degraded -wetlands degraded	draw a restoration plan. identified some wet lands and stopped some activities of farming in bugungu wetlands.- planted trees along the river banks behind nytil industries as restoration plans.	implement the restoration plan through out the divisions.	no activity conducted
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 no local revenue realize to conduct the activities. the reason of underperformance was due to low local revenue realized.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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.	()	()	()

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Non Standard Outputs:	-12 trainings conducted - school children trained and VECS established.	-held 2 small meeting with community along naava wetland area and farmers along the banks of river Nile behind Nytil with intentions of mainstreaming conservation. community training on various conservation practices.	community training on various conservation practices.	-held 2 small meeting with community along naava wetland area and farmers along the banks of river Nile behind Nytil with intentions of mainstreaming conservation.	
211103 Allowances (Incl. Casuals, Temporary)	14,000	8,308	59 %	605	
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	8,308	34 %	605	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	24,525	8,308	34 %	605	
Reasons for over/under performance:	covid 19 SOP could not allow us hold community engagements on mainstreaming wetland conservation. under performance is due to low local revenue realized.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) conduct inspections in institutions industries and hotels.	()	()	()	
Non Standard Outputs:	number of inspections conducted	conduct environmental compliance audits in industries and hotels. nducted inspections in industries, hotels, lodges and eating houses. - facilitated physical planning committee compliance inspections. -wetland inventories conducted on their statues.	monitor he level of compliance in various legal standards in institutions.	inspected some stone quarrying activities in Nyenga to establish their levels of compliance.	
211103 Allowances (Incl. Casuals, Temporary)	24,000	10,667	44 %	9	
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	26,000	10,667	41 %	9	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	26,000	10,667	41 %	9	
Reasons for over/under performance:	the challenges are mainly poor house keeping practices in industries and luck of appropriate PPE for the workers . under performance was due to low local revenue realized.				

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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
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	() -conduct land survey for public institutions. - surveying and naming public roads.	()		()	()
Non Standard Outputs:	number of institutions surveyed. number of roads and public institutions named.	opened boundaries of the the Nile zone market and buzika markets. pdate the roads and public institutions land data onducted wetland inventory, institutional inspection, and reconnaissance surveys.		update the roads and public institutions land data	opened boundaries of the the Nile zone market and buzika markets
211103 Allowances (Incl. Casuals, Temporary)		14,000	4,000	29 %	1,984
227001 Travel inland		2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,000	25 %	1,984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	4,000	25 %	1,984
Reasons for over/under performance:	the biggest challenge is the encroachment of road reserves by kiosk and market days for foot staffs causing blockage of the drainages and unhygienic conditions. the under performance was because we did not realize all revenues.				
Output : 098311 Infrastruture Planning					
N/A					
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.	sensitization of the public. - presentation of the existing physical development plans to council.		-sensitization of the public. - presentation of plans to council and then National physical planning board.	sensitization of the public.
211103 Allowances (Incl. Casuals, Temporary)		21,000	17,000	81 %	2,998
221002 Workshops and Seminars		22,000	20,000	91 %	6,139
221009 Welfare and Entertainment		8,000	8,000	100 %	2,488

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221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %	12,000
225001 Consultancy Services- Short term	12,000	12,000	100 %	12,000
225002 Consultancy Services- Long-term	75,000	75,000	100 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	144,000	96 %	110,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	144,000	96 %	110,625
Reasons for over/under performance:	Covid 19 challenge that do not allow for gathering is the main challenge here as it was difficult to obtain independent community vies of the plan. the slight underperformance was due to local revenue realised to complete the projet was not enough.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>108,000</i>	<i>100 %</i>	<i>34,522</i>
<i>Non-Wage Reccurent:</i>	<i>405,025</i>	<i>239,407</i>	<i>59 %</i>	<i>137,233</i>
<i>GoU Dev:</i>	<i>20,220</i>	<i>20,220</i>	<i>100 %</i>	<i>132</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>367,627</i>	<i>68.9 %</i>	<i>171,887</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid	Paid 05 staff for 12 months Paid 02 staff kilometrage for 12 months Paid staff welfare for 12 months for 02 staff		Staff salaries paid	Paid 05 staff for 03 months Paid Kilometrage for 02 staff for 03 months Paid staff welfare for 02 staff for 03 months
211101 General Staff Salaries	33,796	33,796	100 %		8,449
	Wage Rect:	33,796	33,796	100 %	8,449
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,796	33,796	100 %	8,449
Reasons for over/under performance: 100% performance , activities were done as planned due to the reliable source of funding					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 100 learners trained	()		()	()
Non Standard Outputs:	Instructors trained Prepared FAL exams	10 Instructors facilitated 125 learners pre-tested		Facilitate FAL instructors . Monitor FAL classes	Did pre-test for Adult learners 125 Facilitated 06 FAL instructors
221002 Workshops and Seminars	2,000	1,600	80 %		500
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	999	0	0 %		0

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227001	Travel inland	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	1,600	42 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	1,600	42 %	500
Reasons for over/under performance:		The Department Under performed simply because of the COVID pandemic , some learners dropped ot during the lock down and they did not make it back			
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	() Juvinaille cases handled Children resettled OVC meetings conducted Children cases handled	() 01 Juvenile sent to Kampiringisa 187 Children Cases Handled	()	()01 Juvenile sent to Kampiringisa 37 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 selction exercise	04 review meetings conducted 30 Beneficiary groups monitored 03 times		OVC meetings conducted Day of the African child celebrated Day of the African child Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise	01 Review Meeting for Youth Beneficiary Conducted Monitoring Exercise for Youth beneficiary conducted
221002	Workshops and Seminars	5,654	700	12 %	0
221009	Welfare and Entertainment	6,000	1,270	21 %	277

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227001 Travel inland	5,000	3,588	72 %	1,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,654	5,558	33 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,654	5,558	33 %	1,310
Reasons for over/under performance:	The department under performed because we did not receive operational and project funds for YLP Program			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 6 Youth councils conducted , 4 at Municipal Council and 12 Meetings conducted at Division levels	() 04 Youth Council Conducted at Municipal Level and 12 conducted at Division Levels	()	()01 Youth Council Conducted at Municipal level and 03 conducted at Division levels
Non Standard Outputs:	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted	04 Youth Councils conducted at Municipal Level 30 Youth groups monitored	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted	01 Review meeting Conducted at Municipal Level 08 groups monitored
221002 Workshops and Seminars	2,008	900	45 %	225
221009 Welfare and Entertainment	1,617	700	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,625	1,600	44 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,625	1,600	44 %	225
Reasons for over/under performance:	The Department under performed because we did not receive operational funds for YLP program as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Elderly council meetings conducted Knee parts for PWDS procured	() 04 Elderly councils were conducted at Municipal Level 09 Councils for PWDS Conducted at Division Levels 04 PWD Groups were given special grant	()	()01 Elderly Council was conducted at Municipal Level and 03 Councils were conducted at Division level 03 Councils for PWDS were conducted at Division Levels Provided special grant to 01 group
Non Standard Outputs:	Elderly and PWDS trained PWD and Elderly Day celebrated Train elderly Councils PWDS assessed	02 Trainings conducted for PWDS at Municipal level 02 Trainings for Elderly Conducted at Municipal Level 04 groups got Special grants 31 children with Disabilities assessed	Elderly and PWDS trained Train elderly Councils PWDS assessed	
221002 Workshops and Seminars	7,425	0	0 %	0

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221009 Welfare and Entertainment	6,900	1,750	25 %	0
282101 Donations	6,000	6,000	100 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,325	7,750	38 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,325	7,750	38 %	1,550
Reasons for over/under performance:	The department under performed because some projects were not funded like purchase of beddings for Elderly and it was pushed to the coming financial year 2021/2022			
Output : 108111 Culture mainstreaming				
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	1,284	32 %	62
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,284	21 %	62
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,284	21 %	62
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspections carried out Workers trained on rights Labour Day celebrated	Inspected Factories Trained workers on thier rights	nspections carried out Workers trained on rights Labour Day celebrated	
227001 Travel inland	10,000	5,780	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,780	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,780	58 %	0
Reasons for over/under performance:	The department under performed because thre were restrictions on trainings and inspections due to COVID-19			
Output : 108113 Labour dispute settlement				

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N/A					
Non Standard Outputs:	Labour disputes handled	176 cases	Handled	Labour disputes handled	47 labour disputes were handled
	Followed up labour cass in industrial court	34 followed up in companies	05 followed up in industrial court	Followed up labour cass in industrial court	12 were followed up companies
	Followed up labour cases in companies			Followed up labour cases in companies	
227001 Travel inland		5,546	1,000	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,546	1,000	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,546	1,000	18 %	0
Reasons for over/under performance:	The department under performed due to the lock down				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Women council meetings conducted at Division levels	() 04 Women councils conducted at Municipal level		()	()01 women council conducted at Municipal Level
		12 councils Conducted at Division levels			03 councils conducted at Division Level
		08 groups were given UWEP Enterprise funds			
Non Standard Outputs:	Women groups mobilized	03 review meetings conducted at division levels		Women groups mobilized	01 Review meeting Conducted
	Beneficiary groups monitored	08 groups were given UWEP Enterprise funds		Beneficiary groups monitored	Monitoring of 39 Women beneficiary groups was done
	Review meeting conducted	Trained 08 Women beneficiary groups		Review meeting conducted	08 Groups were given UWEP funds
	Beneficiary groups monitored			Beneficiary groups monitored	Trained women beneficiary groups
	womens day celebrated				
221002 Workshops and Seminars		14,475	3,269	23 %	267
221009 Welfare and Entertainment		4,000	0	0 %	0
227001 Travel inland		4,000	2,800	70 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,475	6,069	27 %	267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,475	6,069	27 %	267
Reasons for over/under performance:	Th e department did not receive operational funds from Njeru municipal Council as a result , activities that were supposed to be done were left un completed .				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff trained to attain a certiciate				
N/A					
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Knee pads procured PWDS assessed	30 f Children with Disabilities were assessed 15 pairs of knee pads procured			Assessment of Children with Disabilities was done Procured knee pads for PWDS
221009 Welfare and Entertainment	480	480	100 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	480	480	100 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480	480	100 %		240
Reasons for over/under performance:	The department performed as planned because it had a reliable source of funding (sector grant)				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	kilometrage to staff paid staff meetings conducted office stationery and some small office equipment procured fuel to staff procured	Staff wages were paid throught the year for both Municipal and Division staff Kilometrage was also paid to Municipal staff			8,503,037, was paid to staff as wages
213001 Medical expenses (To employees)	1,480	280	19 %		53
221002 Workshops and Seminars	6,480	6,200	96 %		6,020
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	600	17 %		100
221012 Small Office Equipment	2,617	0	0 %		0
222001 Telecommunications	1,200	400	33 %		0
227001 Travel inland	13,680	4,220	31 %		2,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,492	11,700	36 %		8,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,492	11,700	36 %		8,503
Reasons for over/under performance:	Two codes were used in this regard				

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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
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Funds transferred to Divisions	21,567,000/= Was transferred to Divisions to facilitate Division Level Activities		Funds transferred to Divisions	5,391,750/= was transferred to Divisions to facilitate CBS Division level activities
263367 Sector Conditional Grant (Non-Wage)	21,567	21,567	100 %		5,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,567	21,567	100 %		5,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,567	21,567	100 %		5,392
Reasons for over/under performance:	100% performance because the funding source was reliable				
Total For Community Based Services : Wage Rect:	33,796	33,796	100 %		8,449
Non-Wage Reccurent:	149,526	64,388	43 %		18,050
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	183,322	98,184	53.6 %		26,499

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 Qtr 1, Qtr 2, Q3 and Qtr4 - Paid kilometrage allowances to planning unit staff for Qtr 1, Qtr 2, Q3 and Qtr4 - Facilitated Technical Planning Committee meetings for Qtr 1, Qtr 2, Q3 and Qtr4 - Quarterly PBS Reports prepared and submitted as required for Qtr 1, Qtr 2, Q3 and Qtr4 - General Data collected, analyzed and disseminated.		- Paid wage for the planning Unit staff for Q4 - Paid kilometrage allowances to planning unit staff for Q4 - Facilitated Technical Planning Committee meetings for Q4 - General Data collected, analysed and disseminated. - Prepared of BFP and Njeru MC Budget circulars and disseminated. - Quarterly PBS Reports prepared and submitted as required for Q4	- Paid wage for the planning Unit staff for Q4 - Paid kilometrage allowances to planning unit staff for Q4 - Facilitated Technical Planning Committee meeting sitting for Qtr 4 - Quarterly PBS Reports prepared and submitted as required for Q4
211101 General Staff Salaries	21,734	21,734	100 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	17,180	11,680	68 %		5,495
221002 Workshops and Seminars	30,000	21,000	70 %		9,891
221007 Books, Periodicals & Newspapers	1,792	0	0 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		495
222001 Telecommunications	6,000	0	0 %		0
227001 Travel inland	2,340	2,340	100 %		2,020
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %		6,545
Wage Rect:	21,734	21,734	100 %		5,433
Non Wage Rect:	76,312	54,020	71 %		24,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,046	75,754	77 %		29,880
Reasons for over/under performance:	Covid-19 pandemic affected some activities due to the lock-down where some activities could not be implemented. Under performance is due to Local revenue not fully realized to implement planned activities				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	- Statistical Data collected, updated and analysed.	NIL		- Statistical Data collected, updated and analysed.	NIL
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:	Covid-19 pandemic affected some activities due to the lock-down where some activities could not be implemented.				
	Under performance is due to no Revenue (Local Revenue) realized as a department to implement planned activities.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	- Data collection, analysis and feedback on Demographic Divided carried out.	NIL		- Data collection, analysis and feedback on Demographic Divided carried out.	NIL
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:	Covid-19 pandemic affected some activities due to the lock-down where some activities could not be implemented.				
	Under performance is due to no Revenue (Local Revenue) realized as a department to implement planned activities.				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	- Annual/5 years Njeru MC Development Plan Prepared developed and submitted	NIL			NIL
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

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid-19 pandemic affected some activities due to the lock-down where some activities could not be implemented.				
	Under performance is due to no Revenue (Local Revenue) realized as a department to implement planned activities.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	- Njeru MC Budget Conference Prepared.	- Njeru MC Budget compiled laid and Approved		- Budget assessment and review meetings Organized .	- Printing and stationary for Budget copies
	- Budget assessment and review meetings Organized .			- Njeru MC Budget compiled laid and Approved	
	- Njeru MC Budget compiled laid and Approved				
221002 Workshops and Seminars	39,300	33,300	85 %		1,753
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,300	33,300	85 %		1,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,300	33,300	85 %		1,753
Reasons for over/under performance:	Covid-19 pandemic affected some activities due to the lock-down where some activities could not be implemented.				
	Under performance is due to non realization of full amount of Local revenue as a department to implement planned activities.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Procured IT equipment and repairs	Items for Budget Conference Procured IT equipment and repairs and procurement of small office equipment's ie. flash disks		Procured IT equipment and repairs	procurement of small office equipment's ie. flash disks
227001 Travel inland	4,000	2,300	58 %		87
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,300	58 %		87
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,300	58 %		87

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid-19 pandemic affected some activities due to the lock-down where some activities could not be implemented. Under performance is due to non realization of full amount of Local revenue as a department to implement planned activities.				
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	Backup stopping training for Divisions of the Municipality in preparation of 5 yrs plan and also training of H.O.Ds		- community and all Divisions of the Municipality sensitized.	- organized LLG training and for H.O.Ds
221002 Workshops and Seminars	27,600	27,600	100 %		5,768
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,600	27,600	87 %		5,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,600	27,600	87 %		5,768
Reasons for over/under performance:	Covid-19 lock-down affected some activities due to a burn on gatherings. Slight under performance is due to non realization of full amount of Local Revenue which affected implementation of some activities.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
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 carried out. Prepared and submitted of - Projects monitoring and Evaluation.		- Mentor-ship and backstopping to the Divisions carried out. - Annual Project Assessment Report Prepared and submitted of - Projects monitoring and Evaluation.	-Projects monitoring and Evaluation for Q4 reporting done
211103 Allowances (Incl. Casuals, Temporary)	45,200	45,200	100 %		4,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,200	45,200	100 %		4,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,200	45,200	100 %		4,105

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities Implemented as planned				
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 Quartely physical progress reports prepared. - Feasibility study for all the DDEG projects done. - BOQs and Drawings for all DDEG funded projects prepared. Monitored implementation of all DDEG Capital Projects and Quarterly physical progress reports prepared.		- Monitored implementation of all DDEG Capital Projects and Quartely physical progress reports prepared.	- Monitored implementation of all DDEG Capital Projects and Q4 Quarterly physical progress reports prepared.
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		0
281502 Feasibility Studies for Capital Works	6,000	6,000	100 %		3
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	19,273	19,273	100 %		6,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,273	29,273	100 %		6,503
External Financing:	0	0	0 %		0
Total:	29,273	29,273	100 %		6,503
Reasons for over/under performance:	All activities implemented as planned				
Total For Planning : Wage Rect:	21,734	21,734	100 %		5,433
Non-Wage Reccurent:	233,130	162,420	70 %		36,159
GoU Dev:	29,273	29,273	100 %		6,503
Donor Dev:	0	0	0 %		0
Grand Total:	284,137	213,427	75.1 %		48,096

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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. - Audited Division activities - Conducted quarterly audit of Road works - Conducted audit of production departmental activities (Municipal abattoir) - Audited road works for the municipal and divisions.		- 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.	- Audit staff wage paid - Audit of Municipal headquarter revenue,expenditure, projects and programmes audited. - Audited Division activities - Conducted quarterly audit of Road works - Conducted quarterly audit of Road works - Audited the YLP program and projects
211101 General Staff Salaries	11,284	11,284	100 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	2,640	2,640	100 %		2,640
221002 Workshops and Seminars	10,000	6,000	60 %		6,000
221007 Books, Periodicals & Newspapers	3,000	2,397	80 %		1,097
221008 Computer supplies and Information Technology (IT)	3,000	2,750	92 %		165
221009 Welfare and Entertainment	4,000	3,000	75 %		620
221012 Small Office Equipment	5,000	2,250	45 %		830
221017 Subscriptions	2,000	1,000	50 %		0
222001 Telecommunications	6,000	2,500	42 %		470
225001 Consultancy Services- Short term	10,988	4,747	43 %		968

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227001 Travel inland	2,120	2,120	100 %	1,960
Wage Rect:	11,284	11,284	100 %	2,821
Non Wage Rect:	48,748	29,404	60 %	14,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,032	40,689	68 %	17,571
Reasons for over/under performance:	Underperformance was as a result of unrealised local revenue to implement planned activities. some of the challenges faced by the Department is the under funding of the department given the various activities to be conducted.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>11,284</i>	<i>100 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>48,748</i>	<i>29,404</i>	<i>60 %</i>	<i>14,750</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>40,689</i>	<i>67.8 %</i>	<i>17,571</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows participated in on a quarterly basis	()		(1)Awareness radio talk shows participated in on a quarterly basis	()Awareness radio talk shows participated in on trade and Enterprise development
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) conducting trade sensitization workshops in Njeru municipal community.	()		(0)	() -Acquisition of various items for the department -Emyooga mobilization, training, and conducting elections
No of businesses inspected for compliance to the law	(1500) inspected businesses in Njeru municipality for compliance.	()		(375)inspected businesses in Njeru municipality for compliance.	()conducted inspections on business weights and measures.
No of businesses issued with trade licenses	(1500) Businesses issued with trade licenses in njeru municipality	()		(375)Businesses issued with trade licenses in njeru municipality	()
Non Standard Outputs:	- wage for trade ,industry and LED staff paid			- wage for trade ,industry and LED staff paid	wage for trade ,industry and LED staff paid. -payment of wage for quarter three done -payments of home to work allowances done
211101 General Staff Salaries	14,676	14,676	100 %		3,669
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %		151
221002 Workshops and Seminars	4,700	3,200	68 %		1,348
221009 Welfare and Entertainment	3,000	1,250	42 %		0
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	3,660	2,660	73 %		415
Wage Rect:	14,676	14,676	100 %		3,669
Non Wage Rect:	12,900	8,650	67 %		2,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,576	23,326	85 %		5,833
Reasons for over/under performance:	there was a slight under performance as a reason of low local revenue as a department				

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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
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness on radio shows participated in	()		(1)Awareness on radio shows participated	()
No of businesses assisted in business registration process	(800) Businesses assisted in registration.	(30) 30 businesses were trained and assisted in registering their businesses		(200)Businesses assisted in 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	3,475	87 %		500
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	4,975	90 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	4,975	90 %		500
Reasons for over/under performance:	there was a silent under performance due to lack of local revenue remittance and Covid 19 disease effect as it stopped public gatherings				
Output : 068303 Market Linkage Services					
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	()		(3)market information reports disseminated	()
Non Standard Outputs:					
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance:	there was an under performance due to Covid 19 disease negative effects which led to failure to conduct gatherings				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) Cooperative groups supervised	()		(5)Cooperative groups supervised	()

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No. of cooperative groups mobilised for registration	(10) Groups mobilized for registration	() Training of Emyooga SACCOs on loan policy, leadership etc	(5)Groups mobilized for registration	(18)formation of 18 Emyooga SACCOs
No. of cooperatives assisted in registration	(10) cooperatives assisted in registration	(1) one SACCO for taxi Park assisted in registration	(2)cooperatives assisted in registration	(18)18 emyooga SACCOs assisted in registration and are now fully registered
Non Standard Outputs:				
221002 Workshops and Seminars	5,100	4,600	90 %	650
227001 Travel inland	2,500	2,500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,100	93 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,100	93 %	900
Reasons for over/under performance:		The budget was implemented as planned		
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(5) Tourism promotion activities mainstreamed in municipal development plan	()	(1)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	() -Identified new tourism attraction center and registration of hospitality facilities is on going	(25)Register of hospitality facilities done	()identified new tourism attraction center and registration of hospitality facilities is on going
No. and name of new tourism sites identified	(10) Tourism sites identified	() Identified new tourism attraction center and registration of hospitality facilities is on going	(3)Tourism sites identified	()Identified new tourism attraction center and registration of hospitality facilities is on going
Non Standard Outputs:				
227001 Travel inland	1,054	1,054	100 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,054	1,054	100 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,054	1,054	100 %	264
Reasons for over/under performance:		The budget was implemented as plan		
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(15) Opportunities identified for industrial development	()	(5)Opportunities identified for industrial development	()
No. of producer groups identified for collective value addition support	(5) producer groups identified for collective value addition support	()	(1)producer groups identified for collective value addition support	()

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No. of value addition facilities in the district	(5) registers for value addition facilities available	()	(1) registers for value addition facilities available	(5)5 value addition facilities registered within the municipality
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	(1)one report made on the nature of value additions within the Municipality
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	3,375	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,375	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,375	84 %	0
Reasons for over/under performance:	there was a slight decrease in performance due to low local revenue and effects of Covid-19 disease			
<i>Total For Trade Industry and Local Development :</i>	<i>14,676</i>	<i>14,676</i>	<i>100 %</i>	<i>3,669</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>34,054</i>	<i>26,154</i>	<i>77 %</i>	<i>3,828</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>40,830</i>	<i>83.8 %</i>	<i>7,497</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Njeru Central Division				1,349,711	873,225
Sector : Agriculture				18,642	0
<i>Programme : Agricultural Extension Services</i>				18,642	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				18,642	0
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
Sector : Works and Transport				747,513	200,820
<i>Programme : District, Urban and Community Access Roads</i>				611,533	200,820
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				611,533	200,820
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	200,820
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>				135,980	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				135,980	0
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
Sector : Education				265,559	623,528
<i>Programme : Pre-Primary and Primary Education</i>				265,559	623,528

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Higher LG Services				
Output : Primary Teaching Services			0	623,528
Item : 211101 General Staff Salaries				
-	Njeru East Ahamadiya	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Bugungu	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Bukaya	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Buziika	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Kinabi UMEA	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Kiryowa	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Kyabagu Zone	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Naava Road LCI	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Naava Road Village	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Nakibizzi	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Naminya UMEA	Sector Conditional Grant (Wage)	0	623,528
-	Njeru East Namwezi	Sector Conditional Grant (Wage)	0	623,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,171	0
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. 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

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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
ST. BERNADETTA NAKIBIZZI P.S	Njeru East	Sector Conditional Grant (Non-Wage)	19,676	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,902	0
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
Output : Classroom construction and rehabilitation			68,486	0
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
Output : Latrine construction and rehabilitation			56,000	0
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
Sector : Health			267,156	32,749
Programme : Primary Healthcare			267,156	32,749
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			16,375	8,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaya health centre	Njeru East	Sector Conditional Grant (Non-Wage)	5,458	4,094
St Francis health care Njeru	Njeru East	Sector Conditional Grant (Non-Wage)	10,916	4,094
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,666	24,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu HC II	Njeru East	Sector Conditional Grant (Non-Wage)	10,916	5,458
Lugazi II HC II	Njeru East	Sector Conditional Grant (Non-Wage)	10,916	8,187
Njeru TCHC	Njeru East	Sector Conditional Grant (Non-Wage)	21,833	10,916
Output : Standard Pit Latrine Construction (LLS.)			52,000	0
Item : 263206 Other Capital grants				
Toilets at Wakisi and Naminya	Njeru North Wakisi and Naminya	Sector Development Grant	52,000	0
Capital Purchases				
Output : Administrative Capital			37,817	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru North Njeru MC HQTRS	Sector Development Grant	37,817	0
Output : Health Centre Construction and Rehabilitation			21,366	0
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
Output : Staff Houses Construction and Rehabilitation			65,932	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Njeru North Njeru MC HQTRS	Sector Development Grant	65,932	0
Output : Specialist Health Equipment and Machinery			30,000	0
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
Sector : Social Development			21,567	0

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Programme : Community Mobilisation and Empowerment			21,567	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			21,567	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIVIISINS	Njeru North Divisions of Central , Wakisi and Nyenga	Sector Conditional Grant (Non-Wage)	21,567	0
Sector : Public Sector Management			29,273	16,127
Programme : Local Government Planning Services			29,273	16,127
Capital Purchases				
Output : Administrative Capital			29,273	16,127
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	2,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Njeru North Njeru MC HQTRS	Urban Discretionary - Development Equalization Grant	6,000	5,997
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Njeru North Njeru MC Headquarters	Urban Discretionary - Development Equalization Grant	2,000	2,000
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	6,131
LCIII : Nyenga Division			338,998	550,125
Sector : Education			239,416	522,834
Programme : Pre-Primary and Primary Education			239,416	522,834
Higher LG Services				
Output : Primary Teaching Services			0	511,879
Item : 211101 General Staff Salaries				
-	Kabizzi Bbanga	Sector Conditional Grant (Wage)	0	511,879
-	Namabu Bugolo UMEA	Sector Conditional Grant (Wage)	0	511,879
-	Tongolo Kagombe	Sector Conditional Grant (Wage)	0	511,879
-	Tongolo Kikondo UMEA	Sector Conditional Grant (Wage)	0	511,879

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-	Kabizzi Kiwanyi	Sector Conditional Grant (Wage)	0	511,879
-	Buziika "B" Mbuukiro	Sector Conditional Grant (Wage)	0	511,879
-	Nyenga Nyenga	Sector Conditional Grant (Wage)	.....	0	511,879
-	Namabu Ssesse Bugolo	Sector Conditional Grant (Wage)	.....	0	511,879
-	Namabu Ssesse CU	Sector Conditional Grant (Wage)	.....	0	511,879
-	Ssunga Ssunga	Sector Conditional Grant (Wage)	.....	0	511,879
-	Tongolo Tongolo	Sector Conditional Grant (Wage)	.....	0	511,879
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				149,416	10,955
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbanga C/U	Kabizzi	Sector Conditional Grant (Non-Wage)		8,354	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
BUGOLO UMEA P.S.	Namabu	Sector Conditional Grant (Non-Wage)		10,955	10,955
Capital Purchases					

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Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyenga Nyenga CoU	Sector Development Grant	90,000	0
Sector : Health			99,582	27,291
Programme : Primary Healthcare			99,582	27,291
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,582	27,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagajjo Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	21,833	10,916
Buziika Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	10,916	5,458
Kabizzi Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	10,916	5,458
Tongolo Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	10,916	5,458
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Namabu buwagajjo	Sector Development Grant	15,000	0
Output : Health Centre Construction and Rehabilitation			30,000	0
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
LCIII : Wakisi Division			316,918	588,525
Sector : Education			262,336	561,234
Programme : Pre-Primary and Primary Education			188,426	481,093
Higher LG Services				
Output : Primary Teaching Services			0	475,884
Item : 211101 General Staff Salaries				
-	Konko Bugule	Sector Conditional Grant (Wage)	0	475,884
-	Kalagala Kalagala	Sector Conditional Grant (Wage)	0	475,884
-	Naminya Kira Public	Sector Conditional Grant (Wage)	0	475,884

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-	Nakalanga Kirugu C.O.U	Sector Conditional Grant (Wage)	0	475,884
-	Nakalanga Kirugu RC	Sector Conditional Grant (Wage)	0	475,884
-	Kalagala KITEYUNJA NAMIYAGI	Sector Conditional Grant (Wage)	0	475,884
-	Malindi Kiyagi Parents	Sector Conditional Grant (Wage)	0	475,884
-	Konko Luwala	Sector Conditional Grant (Wage)	0	475,884
-	Konko Luwala Tea	Sector Conditional Grant (Wage)	0	475,884
-	Nakalanga Nakalanga UMEA	Sector Conditional Grant (Wage)	0	475,884
-	Kalagala Naluvule	Sector Conditional Grant (Wage)	0	475,884
-	Naminyia Naminyia CU	Sector Conditional Grant (Wage)	0	475,884
-	Naminyia Naminyia RC	Sector Conditional Grant (Wage)	0	475,884
-	Nakalanga Wabusanke	Sector Conditional Grant (Wage)	0	475,884
-	Wakisi Wakisi Public	Sector Conditional Grant (Wage)	0	475,884
-	Malindi Wakisi RC	Sector Conditional Grant (Wage)	0	475,884
-	Konko Wakisi Wabiyinja	Sector Conditional Grant (Wage)	0	475,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,045	5,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA UMEA	Kalagala	Sector Conditional Grant (Non-Wage)	15,154	0
KIIRA PUBLIC P.S.	Naminyia	Sector Conditional Grant (Non-Wage)	9,204	0
KIRUGU COU P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	13,947	0
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

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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
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
BUGULE P.S.	Konko	Sector Conditional Grant (Non-Wage)	5,209	5,209
WABUSANKE R.C P/S	Nakalanga	Sector Conditional Grant (Non-Wage)	7,742	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,381	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malindi (Physical) Wakisi R/C	Sector Development Grant	28,381	0
Programme : Secondary Education			73,910	80,141
Higher LG Services				
Output : Secondary Teaching Services			0	80,141
Item : 211101 General Staff Salaries				
-	Kalagala Naminya	Sector Conditional Grant (Wage)	0	80,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARK NAMINYA S.S	Kalagala	Sector Conditional Grant (Non-Wage)	73,910	0
Sector : Health			54,582	27,291
Programme : Primary Healthcare			54,582	27,291
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,582	27,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	10,916	5,458
Konko Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	10,916	5,458

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Naminya Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	10,916	5,458
Wakisi Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	21,833	10,916
LCIII : Missing Subcounty			593,215	957,978
Sector : Education			593,215	957,978
Programme : Secondary Education			551,215	957,978
Higher LG Services				
Output : Secondary Teaching Services			0	501,032
Item : 211101 General Staff Salaries				
-	Missing Parish Namwezi	Sector Conditional Grant (Wage)	0	501,032
-	Missing Parish Nyenga	Sector Conditional Grant (Wage)	0	501,032
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			551,215	456,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWEZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	276,915	276,915
NYENGA S.S KIGUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	274,300	180,031
Programme : Skills Development			42,000	0
Lower Local Services				
Output : Skills Development Services			42,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE VOCATIONAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0