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## Vote:792 Njeru Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Njeru Municipal Council*

**Date:** 29/05/2019

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

**Vote:792 Njeru Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	4,584,153	1,891,442	41%
Discretionary Government Transfers	1,486,220	1,211,142	81%
Conditional Government Transfers	5,958,726	4,523,818	76%
Other Government Transfers	1,456,512	965,144	66%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>13,485,611</b>	<b>8,591,546</b>	<b>64%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	208,181	112,183	112,183	54%	54%	100%
Internal Audit	49,092	16,760	16,760	34%	34%	100%
Administration	2,786,427	1,395,613	1,345,701	50%	48%	96%
Finance	633,655	435,933	435,933	69%	69%	100%
Statutory Bodies	556,786	298,449	298,449	54%	54%	100%
Production and Marketing	242,270	155,239	135,390	64%	56%	87%
Health	1,007,397	716,542	702,426	71%	70%	98%
Education	4,953,931	3,711,282	3,588,362	75%	72%	97%
Roads and Engineering	2,172,622	1,166,907	1,088,840	54%	50%	93%
Water	20,545	3,099	3,099	15%	15%	100%
Natural Resources	235,035	185,537	185,537	79%	79%	100%
Community Based Services	619,669	387,551	147,855	63%	24%	38%
<b>Grand Total</b>	<b>13,485,611</b>	<b>8,585,096</b>	<b>8,060,535</b>	<b>64%</b>	<b>60%</b>	<b>94%</b>
<i>Wage</i>	4,897,367	3,684,382	3,684,382	75%	75%	100%
<i>Non-Wage Reccurent</i>	7,754,302	4,066,772	3,784,574	52%	49%	93%
<i>Domestic Devt</i>	833,942	833,942	591,579	100%	71%	71%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

#### Cumulative Receipts

Njeru MC has received total cumulative revenue of 8,591,546,000/= against 13,485,611,000/= representing 64% performance; where Local Revenues are 41% and Central Government transfers of 78% of the quarterly receipts.

#### Cumulative Disbursement

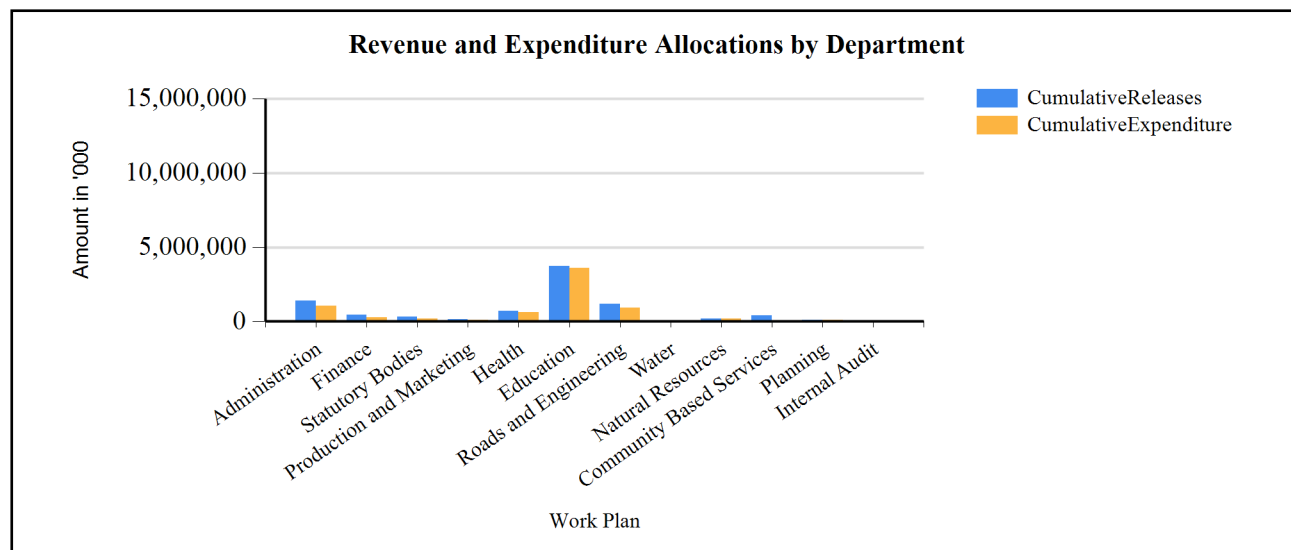
All the total Cumulative revenues of 8,591,546,000/= has been released to the line departments at 64% performance for implementation of planned activities.

#### Cumulative Expenditure

The total Njeru MC cumulative expenditure by quarter three is 8,060,535,000/= against cumulative releases of 8,585,096,000/= and budget of 13,485,611,000/= representing 94% and 60% performance respectively.

Wage released and utilized is 100%, Non- wage of 93% and Development of 71%.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,584,153</b>	<b>1,891,442</b>	<b>41 %</b>
Local Services Tax	268,522	169,022	63 %
Local Hotel Tax	50,970	12,483	24 %
Business licenses	415,267	285,328	69 %
Other licenses	81,250	79,702	98 %
Miscellaneous and unidentified taxes	33,075	49,413	149 %

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Royalties	230,983	137,017	59 %
Park Fees	55,720	20,785	37 %
Property related Duties/Fees	1,674,980	810,089	48 %
Advertisements/Bill Boards	53,921	14,426	27 %
Animal & Crop Husbandry related Levies	21,600	2,225	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,350	7,305	40 %
Agency Fees	13,000	0	0 %
Inspection Fees	340,385	231,988	68 %
Market /Gate Charges	27,260	4,453	16 %
Other Fees and Charges	18,160	3,110	17 %
Ground rent	1,280,711	64,096	5 %
<b>2a.Discretionary Government Transfers</b>	<b>1,486,220</b>	<b>1,211,142</b>	<b>81 %</b>
Urban Unconditional Grant (Non-Wage)	499,218	374,414	75 %
Urban Unconditional Grant (Wage)	608,008	457,734	75 %
Urban Discretionary Development Equalization Grant	378,994	378,994	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,958,726</b>	<b>4,523,818</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	4,289,359	3,226,648	75 %
Sector Conditional Grant (Non-Wage)	972,037	660,435	68 %
Sector Development Grant	454,948	454,948	100 %
Pension for Local Governments	62,605	46,953	75 %
Gratuity for Local Governments	179,778	134,833	75 %
<b>2c. Other Government Transfers</b>	<b>1,456,512</b>	<b>965,144</b>	<b>66 %</b>
Support to PLE (UNEB)	0	12,159	0 %
Uganda Road Fund (URF)	1,178,056	719,110	61 %
Uganda Women Entrepreneurship Program(UWEP)	118,512	102,466	86 %
Youth Livelihood Programme (YLP)	159,944	131,408	82 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>13,485,611</b>	<b>8,591,546</b>	<b>64 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Cumulative Local Revenue received by Njeru MC by quarter four is 1,891,442,000/= against budgeted of 4,584,153,000/=, representing 41% performance. Under performance is largely attributed to unrealized Ground rent arrears from stock farm at 5% despite several reminders and follow ups. But for the high performance was from miscellaneous due to capturing of new taxes eg. Payments from Procurement bids, land matters like transfers etc.

**Cumulative Performance for Central Government Transfers**

Total cumulative Central Government transfers (Other Government Transfers inclusive) received by quarter three is 6,700,104,000/= against 8,901,458,000/=, representing 75.3% performance more less as expected average of 75%. the slight over shoot is as a result of Development grants ie DDEG and Sector Dev't Educ which are cleared by quarter three. Also UWEP at 86% and YLP at 82% is as a result of receiving more funds as on offs for some specific activities

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Cumulative Performance for Donor Funding

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	182,082	119,800	66 %	45,520	44,350	97 %
District Production Services	19,336	2,654	14 %	4,834	0	0 %
District Commercial Services	40,852	12,935	32 %	10,213	5,282	52 %
<b>Sub- Total</b>	<b>242,270</b>	<b>135,390</b>	<b>56 %</b>	<b>60,567</b>	<b>49,632</b>	<b>82 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,172,622	1,088,840	50 %	543,155	335,944	62 %
Municipal Services	95,335	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>2,267,957</b>	<b>1,088,840</b>	<b>48 %</b>	<b>543,155</b>	<b>335,944</b>	<b>62 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,558,730	2,706,228	76 %	909,882	1,084,693	119 %
Secondary Education	1,213,835	820,087	68 %	350,890	337,398	96 %
Education & Sports Management and Inspection	181,366	62,047	34 %	46,227	9,797	21 %
<b>Sub- Total</b>	<b>4,953,931</b>	<b>3,588,362</b>	<b>72 %</b>	<b>1,306,999</b>	<b>1,431,888</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	997,052	695,840	70 %	249,263	230,981	93 %
Health Management and Supervision	10,345	6,586	64 %	2,586	2,680	104 %
<b>Sub- Total</b>	<b>1,007,397</b>	<b>702,426</b>	<b>70 %</b>	<b>251,849</b>	<b>233,661</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	20,545	3,099	15 %	5,136	0	0 %
Natural Resources Management	235,035	185,537	79 %	58,759	62,217	106 %
<b>Sub- Total</b>	<b>255,580</b>	<b>188,636</b>	<b>74 %</b>	<b>63,895</b>	<b>62,217</b>	<b>97 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	619,669	147,855	24 %	154,917	63,827	41 %
<b>Sub- Total</b>	<b>619,669</b>	<b>147,855</b>	<b>24 %</b>	<b>154,917</b>	<b>63,827</b>	<b>41 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,786,427	1,345,701	48 %	700,228	578,810	83 %
Local Statutory Bodies	556,786	298,449	54 %	139,197	66,626	48 %
Local Government Planning Services	208,181	112,183	54 %	52,045	41,406	80 %
<b>Sub- Total</b>	<b>3,551,395</b>	<b>1,756,333</b>	<b>49 %</b>	<b>891,470</b>	<b>686,843</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	633,655	435,933	69 %	154,223	199,000	129 %
Internal Audit Services	49,092	16,760	34 %	12,273	6,659	54 %
<b>Sub- Total</b>	<b>682,747</b>	<b>452,693</b>	<b>66 %</b>	<b>166,496</b>	<b>205,659</b>	<b>124 %</b>
<b>Grand Total</b>	<b>13,580,946</b>	<b>8,060,535</b>	<b>59 %</b>	<b>3,439,348</b>	<b>3,069,671</b>	<b>89 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,743,810</b>	<b>1,365,319</b>	<b>50%</b>	<b>689,574</b>	<b>620,906</b>	<b>90%</b>
Gratuity for Local Governments	179,778	134,833	75%	44,944	44,944	100%
Locally Raised Revenues	975,973	580,773	60%	243,993	348,674	143%
Multi-Sectoral Transfers to LLGs_NonWage	1,034,453	295,283	29%	262,235	69,297	26%
Pension for Local Governments	62,605	46,953	75%	15,651	15,651	100%
Urban Unconditional Grant (Non-Wage)	149,306	126,179	85%	37,327	79,193	212%
Urban Unconditional Grant (Wage)	341,695	181,297	53%	85,424	63,146	74%
<b>Development Revenues</b>	<b>42,617</b>	<b>30,294</b>	<b>71%</b>	<b>10,654</b>	<b>7,817</b>	<b>73%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,485	5,817	167%	871	5,017	576%
Urban Discretionary Development Equalization Grant	39,132	24,478	63%	9,783	2,800	29%
<b>Total Revenues shares</b>	<b>2,786,427</b>	<b>1,395,613</b>	<b>50%</b>	<b>700,229</b>	<b>628,722</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	341,695	181,297	53%	85,424	63,146	74%
Non Wage	2,402,115	1,134,109	47%	604,150	507,847	84%
<b>Development Expenditure</b>						
Domestic Development	42,617	30,294	71%	10,654	7,817	73%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,786,427</b>	<b>1,345,701</b>	<b>48%</b>	<b>700,228</b>	<b>578,810</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		49,912				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>49,912</b>	<b>4%</b>	

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

The department has received a total of 628,722,000/= against budgeted of 700,229,000 representing 90% performance

The total cumulative revenue for the department received is 1,395,613,000 against 2,786,427,000/= representing 50% performance

The quarterly revenues utilized by the department is 578,810,000/= against 700,228,000/= representing 83% performance and cumulatively 1,345,701,000/= against 2,786,427,000/= with a balance of 49,912,000/= as closing bank balances.

-Wage is 10.9% of the department allocation, Non.wage is 87.7% and Development 1.4%

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

Unspent balance is 49,912,000/= of non-wage to be utilized in next quarter

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

Paid staff wages for January, February and March and Kilometradge allowances.

- Paid creditors and cleared Quarterly loan and interest for the New office block construction.
- Procure stationary for departments for the quarter.
- Paid LDU/Security personnel for the Quarter.
- Facilitated departmental office activities including Airtime, fuel, newspapers, stationery and office equipment and supplies
- Provided medical assistance to staff and lunch welfare
- Facilitated capacity building activities which included
- Procured double cabin pickup for finance department
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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>633,655</b>	<b>435,933</b>	<b>69%</b>	<b>154,223</b>	<b>199,000</b>	<b>129%</b>
Locally Raised Revenues	292,027	236,550	81%	73,007	139,519	191%
Multi-Sectoral Transfers to LLGs_NonWage	262,473	146,785	56%	61,427	44,176	72%
Urban Unconditional Grant (Non-Wage)	17,092	6,683	39%	4,273	0	0%
Urban Unconditional Grant (Wage)	62,063	45,915	74%	15,516	15,305	99%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>633,655</b>	<b>435,933</b>	<b>69%</b>	<b>154,223</b>	<b>199,000</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,063	45,915	74%	15,516	15,305	99%
Non Wage	571,592	390,018	68%	138,707	183,695	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>633,655</b>	<b>435,933</b>	<b>69%</b>	<b>154,223</b>	<b>199,000</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received total revenue of 199,000,000/= against budgeted of 154,223,000/= representing 129% performance and 435,933,000/= against budgeted of 633,655,000/= representing 69% performance. The good performance is due to high Local Revenue collected in the quarter with more allocation to the department because of the commission to the revenue collector.

All the revenues to the department has been utilized where wage is 7.7% of the quarterly allocation to the department and Non wage is 92.3% of the allocation.

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

No unspent balance

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

- Organized tax education workshops on property rates for divisions
- facilitated field visit inspections on tax management in all the 3 divisions of the Municipality under Local Revenue Enhancement activities.
- paid staff wage for the months of January, February and March and allowances as travel inland for field operations of the department.
- Paid revenue commission to the service provider of property rates.
- Procured Accounts stationary and welfare during departmental meetings

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>556,786</b>	<b>298,449</b>	<b>54%</b>	<b>139,197</b>	<b>66,626</b>	<b>48%</b>
Locally Raised Revenues	244,307	61,516	25%	61,077	26,220	43%
Multi-Sectoral Transfers to LLGs_NonWage	171,250	105,288	61%	42,812	28,527	67%
Urban Unconditional Grant (Non-Wage)	103,612	101,489	98%	25,903	0	0%
Urban Unconditional Grant (Wage)	37,617	30,155	80%	9,404	11,879	126%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>556,786</b>	<b>298,449</b>	<b>54%</b>	<b>139,197</b>	<b>66,626</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,617	30,155	80%	9,404	11,879	126%
Non Wage	519,169	268,293	52%	129,792	54,747	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>556,786</b>	<b>298,449</b>	<b>54%</b>	<b>139,197</b>	<b>66,626</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

- The department has received a total Quarterly revenue of 66,626,000/= against budgeted of 139,197,000/= representing 48% performance.
- The total cumulative revenue to the department by quarter 3 is 298,449,000/= against budgeted of 556,786,000/= representing 54% performance.
- Wage allocation for the Quarterly allocation to the department is 17.8% and Non-wage of 82.2% of the allocation.

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

No unspent balances.

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

- Paid Mayor and Deputy Mayor, and Chairpersons of Divisions wage for January, February and March 2019
- Paid Gratuity Allowances to Councilors for January and February 2019.
- Paid Councilors Sitting Allowances for February Sittings.
- Facilitated Council meetings welfare as refreshments and operation of the office of the Speaker and Deputy speaker for the Month of February.
- Facilitated travel inland activities for example; councilors to Commissioning of Isimba Dam, LVRLAC meeting in Mbarara, to Ministry of Local Government, to Masaka for Education workshop(meeting), to the office of President (USMID)

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>222,934</b>	<b>135,903</b>	<b>61%</b>	<b>55,734</b>	<b>34,348</b>	<b>62%</b>
Locally Raised Revenues	74,907	18,831	25%	18,727	2,500	13%
Multi-Sectoral Transfers to LLGs_NonWage	26,967	11,627	43%	6,742	0	0%
Sector Conditional Grant (Non-Wage)	67,306	50,479	75%	16,826	16,826	100%
Sector Conditional Grant (Wage)	43,780	33,243	76%	10,945	11,353	104%
Urban Unconditional Grant (Non-Wage)	4,920	550	11%	1,230	0	0%
Urban Unconditional Grant (Wage)	5,055	21,173	419%	1,264	3,669	290%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>242,270</b>	<b>155,239</b>	<b>64%</b>	<b>60,568</b>	<b>40,793</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,834	54,416	111%	12,209	15,022	123%
Non Wage	174,100	78,320	45%	43,525	34,611	80%
<b>Development Expenditure</b>						
Domestic Development	19,336	2,654	14%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,270</b>	<b>135,390</b>	<b>56%</b>	<b>60,567</b>	<b>49,632</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,168</b>	<b>2%</b>			
Wage		0				
Non Wage		3,168				
<b>Development Balances</b>						
		<b>16,682</b>	<b>86%</b>			
Domestic Development		16,682				
Donor Development		0				
<b>Total Unspent</b>		<b>19,850</b>	<b>13%</b>			

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**Vote:792 Njeru Municipal Council****Quarter3**

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

the department received a total revenue for third quarter of 4079300 against a budget of 60,568,000 representing 67% performance. Total cumulative revenue received is 155,239,000 against a budget of 242,270,000 representing 64% performance wage allocation for the quarter is 30.3% of the departmental allocation and non wage of 69.9%

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

Total unspent balance is 19.850.000/= representing 13%,where 16.682.00/=0 is for development and3.168.000/=is for non wage. to be utilized in the quarter

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

- Paid staff wages for January, February and March.
- Conducted twelve(12)trainings /workshops.
- Registered agricultural service providers.
- Collected agricultural statistical Data.
- Repaired two motorcycles.
- maintained office equipment
- purchased vaccines and vaccinated dogs
- purchased demonstration materials and setup farmer demonstrations
- disseminated data on businesses assessed and trade licenses paid
- disseminated data on farmer challenges
- conducted a seminar on value addition
- monitored all markets in Njeru municipal council
- conducted a training on trade marks and small scale businesses
- conducted a training on financial management with Uganda cooperative alliance
- mobilized on cooperative formation

## Vote:792 Njeru Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,191</b>	<b>659,353</b>	<b>72%</b>	<b>228,798</b>	<b>194,402</b>	<b>85%</b>
Locally Raised Revenues	64,709	59,598	92%	16,177	3,474	21%
Multi-Sectoral Transfers to LLGs_NonWage	132,401	65,539	50%	33,100	12,538	38%
Sector Conditional Grant (Non-Wage)	51,723	38,793	75%	12,931	12,931	100%
Sector Conditional Grant (Wage)	659,066	494,993	75%	164,767	165,459	100%
Urban Unconditional Grant (Non-Wage)	7,292	430	6%	1,823	0	0%
<b>Development Revenues</b>	<b>92,206</b>	<b>57,190</b>	<b>62%</b>	<b>23,051</b>	<b>43,124</b>	<b>187%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,167	14,338	37%	9,792	14,338	146%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
Urban Discretionary Development Equalization Grant	35,000	24,813	71%	8,750	22,773	260%
<b>Total Revenues shares</b>	<b>1,007,397</b>	<b>716,542</b>	<b>71%</b>	<b>251,849</b>	<b>237,526</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	659,066	494,993	75%	164,767	165,459	100%
Non Wage	256,125	164,360	64%	64,031	28,943	45%
<b>Development Expenditure</b>						
Domestic Development	92,206	43,074	47%	23,051	39,259	170%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,007,397</b>	<b>702,426</b>	<b>70%</b>	<b>251,849</b>	<b>233,661</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		14,116	25%			

**Vote:792 Njeru Municipal Council****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>14,116</b>	<b>2%</b>	

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

- The department has received total Qtr 3 revenue Of 237,526,000/= against Budgeted of 251,849,000/= representing 94% performance.
- Total cumulative revenue for the department received is 716,542,000/= against 1,007,397,000 representing 71%performance.
- The Qtrly revenues utilised by the department is 233,661,000/= against 251,849,000/= representing 93% performance and cumulatively 702,426,000/= against budgeted 1,007,397,000/= making 70% performance with a balance of 14,116,000/=

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

- Unspent balances is 14,116,000. This is for ongoing project of constructing a water bone toilet to be cleared in the next quarter

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

- Paid staff wages for Oct, Nov and December.
- Paid casual laborer for toilet cleaning and offices
- Procured sanitation equipment s for cleaning of toilet and offices
- Organized a workshop on communicable and non communicable disease controls in the 3 municipal Divisions
- carried out health inspections in trade premises and workplaces on hygiene and sanitation.
- Carried outreaches in the municipal divisions on immunization.
- carried out support supervision to lower health facilities.
- conducted mobilization of food handlers for medical examinations
- Supervised garbage management and collections.



## Vote:792 Njeru Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,516,378</b>	<b>3,293,709</b>	<b>73%</b>	<b>1,197,611</b>	<b>1,183,564</b>	<b>99%</b>
Locally Raised Revenues	83,656	34,479	41%	20,914	4,418	21%
Multi-Sectoral Transfers to LLGs_NonWage	18,040	0	0%	4,510	0	0%
Sector Conditional Grant (Non-Wage)	822,197	548,056	67%	274,066	273,990	100%
Sector Conditional Grant (Wage)	3,586,514	2,698,412	75%	896,628	905,156	101%
Urban Unconditional Grant (Non-Wage)	5,971	603	10%	1,493	0	0%
<b>Development Revenues</b>	<b>437,553</b>	<b>417,573</b>	<b>95%</b>	<b>109,388</b>	<b>139,191</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,980	0	0%	4,995	0	0%
Sector Development Grant	417,573	417,573	100%	104,393	139,191	133%
<b>Total Revenues shares</b>	<b>4,953,931</b>	<b>3,711,282</b>	<b>75%</b>	<b>1,306,999</b>	<b>1,322,755</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,586,514	2,698,412	75%	896,628	905,156	101%
Non Wage	929,865	590,215	63%	300,982	273,327	91%
<b>Development Expenditure</b>						
Domestic Development	437,553	299,734	69%	109,388	253,406	232%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,953,931</b>	<b>3,588,362</b>	<b>72%</b>	<b>1,306,999</b>	<b>1,431,888</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,082</b>	<b>0%</b>			
Wage		0				
Non Wage		5,082				
<b>Development Balances</b>		<b>117,839</b>	<b>28%</b>			
Domestic Development		117,839				
Donor Development		0				
<b>Total Unspent</b>		<b>122,921</b>	<b>3%</b>			

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**Vote:792 Njeru Municipal Council****Quarter3**

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

-The department has received total revenue of 1,322,755,000 of the quarter against 1,306,999,000 representing 101 % performance. Cumulative revenue 3,711,282,000 against 4,953,931,000 budgeted for, representing 75% performance.

-The department has spent a total of 1,431,888,000 against 1,306,999,000 budgeted for the quarter representing 110 % performance and cumulative expenditure of 3,588,362,000 against 4,953,931,000 budgeted representing 72% performance.

- Wage allocated for the quarter is 63.2% of the department allocation and non-wage of 19% and development grant of 17.7% of the department allocations

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

-Unspent balance is a total of 122,921,000/=, Of which 5,000,000 is non wage which is meant for Monitoring and Supervision of Schools in the next term.

Whereas 117,839,000/= is development grant that is meant to pay Contractors in the next quarter.

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

- The department purchased office furniture for the three officers. These included Office Chairs, tables filing cabins and visitors chairs.
- Carried out Inspection, Monitoring and Supervision in both government and private schools in the Municipality.
- Carried out Inspection, Monitoring and Supervision of all the 4 capital Projects in the Municipality.
- Constructed a two Class room Block with Office and Store at Wabusanke R/C P/S.
- Procured a Double Cabin Vehicle for the Department.
- Constructed a 5stances Lined Pit Latrine at Luwala Tea P/S.

## Vote:792 Njeru Municipal Council

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,021,650</b>	<b>910,347</b>	<b>45%</b>	<b>505,413</b>	<b>335,015</b>	<b>66%</b>
Locally Raised Revenues	474,903	90,119	19%	118,726	80,952	68%
Multi-Sectoral Transfers to LLGs_NonWage	321,445	52,331	16%	80,361	13,775	17%
Other Transfers from Central Government	1,178,056	719,110	61%	294,514	224,259	76%
Urban Unconditional Grant (Non-Wage)	7,200	704	10%	1,800	0	0%
Urban Unconditional Grant (Wage)	40,046	48,083	120%	10,012	16,028	160%
<b>Development Revenues</b>	<b>150,972</b>	<b>256,560</b>	<b>170%</b>	<b>37,743</b>	<b>36,424</b>	<b>97%</b>
Multi-Sectoral Transfers to LLGs_Gou	55,637	113,857	205%	13,909	929	7%
Urban Discretionary Development Equalization Grant	95,335	142,702	150%	23,834	35,495	149%
<b>Total Revenues shares</b>	<b>2,172,622</b>	<b>1,166,907</b>	<b>54%</b>	<b>543,155</b>	<b>371,439</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,046	48,083	120%	10,012	16,028	160%
Non Wage	1,981,604	862,264	44%	495,401	318,987	64%
<b>Development Expenditure</b>						
Domestic Development	150,972	178,493	118%	37,743	929	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,172,622</b>	<b>1,088,840</b>	<b>50%</b>	<b>543,155</b>	<b>335,944</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>78,066</b>	<b>30%</b>			
Domestic Development		78,066				
Donor Development		0				

**Vote:792 Njeru Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>78,066</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department has received cumulative revenue of 1,166,907,000/= against the annual Budget of 2,172,622,000/= representing 54% performance. And quarterly receipt of 371,439,000/= against Budgeted of 543,155,000/= representing 68% performance.

The department has utilized cumulative total of 1,088,840,000/= against annual budget of 2,172,622/= making 50% performance and Quarterly spending of 335,944,000/= against Budgeted of 543,155,000/= making 62% performance.

wage in the Quarter is 4.8% of the allocations to the department, Non wage of 95% and Development grant of 0.2%.

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

Unspent balance of 78,066,000/= for DDEG projects to utilized in the next quarter as works are on going

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

11.9 machanized maintained under local revenue namasagali 0.3km modal farm nandutu 3.5, bakibinga 1.2 meta 1 kyiryowa mutosi 0.8 naava 1.1 nakibizi buzika 1.7 tucker rd close 1.3 lutete 1 )  
 4.2 km paved road 253 ,unpaved and 2 bridges manually maintained under road fund ,3.4km  
 mechanized maintained (nabibrye -konko 1.0 soweto 0.5 , sitaabale 0.5 senyoga 1.4 )  
 7.5 km periodicaly maintained ( buloba- mpumude , dekamusa- bamuite 1.7, wakisi -owino 2.3 .kirungu - alumansi 3.5 )  
 stripmap 10.9km  
 environment ,health and gender on the above roads 41 gum boats and 41 vest procured  
 inspection ,supervision and monitoring by the committee done  
 jan- feb electricity bills cleared  
 council vehicles (5) serviced and repaired  
 council projects inspected , supervised and monitored ( education ,health , production ,engineering ,roads)  
 reports prepared ,submitted and approved  
 the performance was in accordance to the workplan as per road fund while as for local revenue , it depended on the available funds allocated to the department by the council hence there was no under nor over performance

**Vote:792 Njeru Municipal Council****Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,545</b>	<b>3,099</b>	<b>15%</b>	<b>5,136</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	19,545	3,099	16%	4,886	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>20,545</b>	<b>3,099</b>	<b>15%</b>	<b>5,136</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	20,545	3,099	15%	5,136	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,545</b>	<b>3,099</b>	<b>15%</b>	<b>5,136</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department did not receive any revenues in the quarter meaning the cumulative revenues and expenditure for the department still remains 665,000/= of qtr 2.

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

No unspent balance

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## Vote:792 Njeru Municipal Council

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Quarter3

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

No activities done

## Vote:792 Njeru Municipal Council

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,035</b>	<b>178,113</b>	<b>79%</b>	<b>56,259</b>	<b>56,803</b>	<b>101%</b>
Locally Raised Revenues	164,145	96,681	59%	41,036	29,803	73%
Urban Unconditional Grant (Non-Wage)	5,520	432	8%	1,380	0	0%
Urban Unconditional Grant (Wage)	55,370	81,000	146%	13,842	27,000	195%
<b>Development Revenues</b>	<b>10,000</b>	<b>7,424</b>	<b>74%</b>	<b>2,500</b>	<b>5,414</b>	<b>217%</b>
Urban Discretionary Development Equalization Grant	10,000	7,424	74%	2,500	5,414	217%
<b>Total Revenues shares</b>	<b>235,035</b>	<b>185,537</b>	<b>79%</b>	<b>58,759</b>	<b>62,217</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,370	81,000	146%	13,842	27,000	195%
Non Wage	169,665	97,113	57%	42,416	29,803	70%
<b>Development Expenditure</b>						
Domestic Development	10,000	7,424	74%	2,500	5,414	217%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>235,035</b>	<b>185,537</b>	<b>79%</b>	<b>58,759</b>	<b>62,217</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:792 Njeru Municipal Council****Quarter3**

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

The department received total revenues of 62,217,000/= for the Quarter against Quartely Budget of 58,759,000/= representing 106% performance. And Cumulative receipts of 185,537,000/= against 235,035,000/= Annual Budget representing 79% performance.

All the receipts received have been utilised with wage at 195%, Non wage of 70% and Development of 217% Quartely Performance.

The performance as per the departmental allocation is as follows; Wage 2.3%, Non wage at 47.9% and Development of 8.7%. The high performance in wage is as a result of increased wages for the science cadres.

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

No unspent balances

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

paid staff wages for January, February, and March..

- paid for cleaning and maintaining of the office compound.
- paid for the maintenance of the council garbage dumping site.
- facilitated institutional and industrial inspections.
- conducted workshops and sensitization training with the community.
- held urban physical planning communities.



## Vote:792 Njeru Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>551,391</b>	<b>350,986</b>	<b>64%</b>	<b>137,848</b>	<b>144,521</b>	<b>105%</b>
Locally Raised Revenues	98,420	15,611	16%	24,605	4,975	20%
Multi-Sectoral Transfers to LLGs_NonWage	106,357	59,083	56%	26,589	22,681	85%
Other Transfers from Central Government	278,456	227,425	82%	69,614	100,714	145%
Sector Conditional Grant (Non-Wage)	30,810	23,108	75%	7,703	7,703	100%
Urban Unconditional Grant (Non-Wage)	3,840	411	11%	960	0	0%
Urban Unconditional Grant (Wage)	33,507	25,347	76%	8,377	8,449	101%
<b>Development Revenues</b>	<b>68,279</b>	<b>36,565</b>	<b>54%</b>	<b>17,070</b>	<b>36,565</b>	<b>214%</b>
Multi-Sectoral Transfers to LLGs_Gou	52,279	36,565	70%	13,070	36,565	280%
Urban Discretionary Development Equalization Grant	16,000	0	0%	4,000	0	0%
<b>Total Revenues shares</b>	<b>619,669</b>	<b>387,551</b>	<b>63%</b>	<b>154,917</b>	<b>181,087</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,507	25,347	76%	8,377	8,449	101%
Non Wage	517,884	101,602	20%	129,471	34,473	27%
<b>Development Expenditure</b>						
Domestic Development	68,279	20,905	31%	17,070	20,905	122%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,669</b>	<b>147,855</b>	<b>24%</b>	<b>154,917</b>	<b>63,827</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		224,036				
<b>Development Balances</b>						
Domestic Development		15,660	43%			

**Vote:792 Njeru Municipal Council****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>239,696</b>	<b>62%</b>	

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

The department received Quarterly revenues of 181,087,000/= against budgeted of 154,917,000/= representing 52% performance and Cumulative revenues of 387,551,000/= against budgeted of 619,669,000/= representing 63% performance.

The total expenditure for the department for the quarterly is 63,827,000/= against 154,917,000/= representing 52% performance. And Cumulative expenditure of 147,855,000/= against 619,669,000/= representing 24% performance. With unspent balance of 239,696,000/= of 120,130,000 and 102,466,408/= for YLP and UWEP development funds to utilized in the next quarter.

Wage allocation for the quarter is 13.4% of the departmental allocation, Non wage is 54% allocation and Development grant is 32.8% allocation.

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

The department had un spent balance of 239,696,000/= consisting of 15,660,000/= for DDEG pending procurement process, 120,130,000/= for YLP, 103,906,000 for UWEP. This is because the groups were not trained yet and they were in the process of opening up bank accounts and disbursement of this funds was pushed to forth quarter

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

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**Vote:792 Njeru Municipal Council****Quarter3**

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Funds under Local revenue were used to facilitate staff in terms of arresting YLP defaulter .

The department also conducted quarterly sittings for women , youth and pwd councils at both divisions and Municipal Council level

YLP operation funds was used to procure a printer to facilitate YLP activities

We also used it to train Youth beneficiary groups and the rest was used to monitor groups that benefited

UWEP institutional funds were used to train newly elected municipal councilors on UWEP guidelines

It was also used to conduct a review meeting for beneficiary groups together with chairperson women , CDOS and Town Clerks at Division levels

## Vote:792 Njeru Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,201</b>	<b>103,183</b>	<b>53%</b>	<b>48,800</b>	<b>38,406</b>	<b>79%</b>
Locally Raised Revenues	166,610	86,883	52%	41,653	32,973	79%
Urban Unconditional Grant (Non-Wage)	5,520	0	0%	1,380	0	0%
Urban Unconditional Grant (Wage)	23,071	16,300	71%	5,768	5,433	94%
<b>Development Revenues</b>	<b>12,980</b>	<b>9,000</b>	<b>69%</b>	<b>3,245</b>	<b>3,000</b>	<b>92%</b>
Urban Discretionary Development Equalization Grant	12,980	9,000	69%	3,245	3,000	92%
<b>Total Revenues shares</b>	<b>208,181</b>	<b>112,183</b>	<b>54%</b>	<b>52,045</b>	<b>41,406</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	16,300	71%	5,768	5,433	94%
Non Wage	172,130	86,883	50%	43,033	32,973	77%
<b>Development Expenditure</b>						
Domestic Development	12,980	9,000	69%	3,245	3,000	92%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>208,181</b>	<b>112,183</b>	<b>54%</b>	<b>52,045</b>	<b>41,406</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:792 Njeru Municipal Council****Quarter3**

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

During the Quarter the department received and spent Cumulative revenue of 41,406,432/= against Quarterly Budget of 52,045,000/= and Annual Budget of 208,181,000/=, representing 80% and 54% performance respectively.

All the revenues received were utilized with Annual performance of 94% and Quarterly Performance of 195% of wage, Non Wage of 77% and 70% performance respectively and Development of 92% and 217% performance respectively. The performance against departmental allocation is as follows; Wage represented by 13% of the quarterly department allocation, Non wage(LR) of 77% and Development Grant (DDEG) of 7%.

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

No Unspent balance

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

- Paid planning unit staff wages for 3rd quarter ie January, February and March 2019.
- Facilitation of MTPC sittings for the Quarter
- Feedback training of LCI and LCIs in all the 3 Divisions on Management of LC Courts Approval of FY 2019/20 Njeru MC Budget estimates.

## Vote:792 Njeru Municipal Council

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,092</b>	<b>16,760</b>	<b>34%</b>	<b>12,273</b>	<b>6,659</b>	<b>54%</b>
Locally Raised Revenues	33,988	8,187	24%	8,497	3,838	45%
Urban Unconditional Grant (Non-Wage)	5,520	110	2%	1,380	0	0%
Urban Unconditional Grant (Wage)	9,584	8,463	88%	2,396	2,821	118%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>49,092</b>	<b>16,760</b>	<b>34%</b>	<b>12,273</b>	<b>6,659</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	8,463	88%	2,396	2,821	118%
Non Wage	39,508	8,297	21%	9,877	3,838	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,092</b>	<b>16,760</b>	<b>34%</b>	<b>12,273</b>	<b>6,659</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

During the quarter, the department received and spent a sum of 6,659,000/= out of the departmental quarterly budget of 12,273,000/= representing 54% performance.

Cumulative amount received as at end of quarter three was 16,760,000/= out of the departmental annual budget of 49,092,000/= representing a 34% cumulative budget performance.

Wage is 42.4% of the quarterly allocation and Non wage of 57.6% of the Quarterly departmental allocations.

All the quarter three amount received was utilized and this includes

- Shs.2,821,098/= as Urban Unconditional wage (35%) for payment of audit staff wage for the months of January, February and March 2019 and 5,126,000/- of Local revenue for management of internal audit services such as field verifications of road works, audit of schools and municipal divisions as well as preparation and submission of quarter three audit report.

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

No unspent balance

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

Quarter 3 Audit report prepared and submitted as required. This involved field visits of on going road works, Divisions, schools within the municipality.

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:792 Njeru Municipal Council**

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**Quarter3**

## Vote:792 Njeru Municipal Council

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Paid monthly staff wage and Allowances, Facilitated Travel in land and Abroad for office activities, Management of Law enforcement activities and operations, Paid Creditors and Loans, Fuel for operations paid 	-Paid staff wage for July, August, September, October, November, December, January, February, March -Facilitated travel in and travel abroad for office activities -Paid creditors and loans plus bank loan interest -Paid fuel for operations -Facilitated New Nile bridge commissioning mobilization expenses -Procured double cabin pickup for finance department -Paid for security services for the office premises -Paid for news papers and airtime		-Paid monthly staff wage and Allowances, Facilitated Travel in land and Abroad for office activities, Management of Law enforcement activities and operations, Paid Creditors and Loans, Fuel for operations paid for Q3	- Facilitated travel inland for various activities -Paid wage and staff allowances -Paid for newspapers and Airtime -Paid for security services for the office premises -procured a double cabin pickup for finance department -Paid loans
211101 General Staff Salaries	341,695	181,297	53 %		63,146
211103 Allowances (Incl. Casuals, Temporary)	18,280	10,087	55 %		3,432
221001 Advertising and Public Relations	5,000	770	15 %		0
221002 Workshops and Seminars	10,000	3,270	33 %		370
221007 Books, Periodicals & Newspapers	5,000	3,796	76 %		700
221009 Welfare and Entertainment	10,000	10,250	103 %		0
221012 Small Office Equipment	800	1,071	134 %		0
221017 Subscriptions	8,000	3,148	39 %		0
225001 Consultancy Services- Short term	5,000	3,060	61 %		350
225002 Consultancy Services- Long-term	471,284	392,312	83 %		322,122
227001 Travel inland	40,502	39,045	96 %		10,040
227002 Travel abroad	63,000	24,231	38 %		480
227004 Fuel, Lubricants and Oils	201,234	71,190	35 %		22,622

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228004	Maintenance – Other	5,000	9,075	182 %	6,588
	Wage Rect:	341,695	181,297	53 %	63,146
	Non Wage Rect:	843,099	571,306	68 %	366,704
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,184,794	752,603	64 %	429,850
Reasons for over/under performance:		The funds received by the department were low due to low local revenue realized and thus the 48% performance			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(40) All departments filled with staff as per the staff structure of 40% and the balance of 60% to be absorbed after recruitment	(0)	(40)All departments filled with staff as per the staff structure of 40% and the balance of 60% to be absorbed after recruitment	(0)No staff recruited so far pending wage bill increment	
%age of staff whose salaries are paid by 28th of every month	() All staff paid salaries by 28th of the month	(100)	()	(100)100% of staff paid by 28th of every month for quarter 3	
Non Standard Outputs:	- Council offices cleaned on a daily basis,&nbsp;Welfare as lunch and End of year party facilitated,Medical&nbsp; and death assistance to staff made, Payment of Pension and Gratuity made	-Council offices cleaned daily -Welfare as lunch, medical, End of year party and burial expenses facilitated -Gratuity and pension paid	- Council offices cleaned on a daily basis,&Welfare as lunch and End of year party facilitated,Medical and death assistance to staff made, Payment of Pension and Gratuity made for Q3	-Council offices cleaned daily -Welfare as lunch, medical, and burial expenses facilitated -Gratuity and pension paid	
212105	Pension for Local Governments	62,605	46,953	75 %	31,302
212107	Gratuity for Local Governments	179,778	89,934	50 %	45
213001	Medical expenses (To employees)	20,000	17,037	85 %	6,740
213002	Incapacity, death benefits and funeral expenses	5,000	4,904	98 %	1,860
221002	Workshops and Seminars	8,165	9,392	115 %	1,380
221009	Welfare and Entertainment	68,000	22,840	34 %	13,412
221012	Small Office Equipment	500	198	40 %	0
224004	Cleaning and Sanitation	6,000	0	0 %	0
227001	Travel inland	3,835	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	353,883	191,258	54 %	54,739
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	353,883	191,258	54 %	54,739
Reasons for over/under performance:		Low local revenue realized there for resulting to underperformance			
<b>Output : 138103 Capacity Building for HLG</b>					

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Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan has been prepared and approved.	(yes)	(yes)Capacity building plan has been prepared and approved.	(yes)Capacity building plan developed and approved
Non Standard Outputs:	NIL			
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	low local revenue realized therefore no non standard activities were done			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	-Provided public relations through meetings with the PPP memebers	-Press media abattoir commissioning - Provided public relations through meetings with the PPP members	-Provided public relations through meetings with the PPP memebers	-Press media abattoir commissioning
221001 Advertising and Public Relations	5,000	7,000	140 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,000	140 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	7,000	140 %	2,000
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	- Facilitated payment of security guards on a monthly basis, Finished office, paid for stationary of departments, supported Autonomous institutions, and telecommunication services paid for.	-Facilitated payment of security guards on a monthly basis -Pay roll printing -procured stationery for office use -Procured cartridges for printers -Facilitated telecommunication services	- Facilitated payment of security guards on a monthly basis, Finished office, paid for stationary of departments, supported Autonomous institutions, and telecommunication services paid for.	-Facilitated payment of security guards on a monthly basis -Pay roll printing -procured stationery for office use
221007 Books, Periodicals & Newspapers	6,280	500	8 %	300
221011 Printing, Stationery, Photocopying and Binding	22,400	17,653	79 %	4,736
221012 Small Office Equipment	30,000	16,967	57 %	0
222001 Telecommunications	12,000	1,355	11 %	0

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223004 Guard and Security services	34,000	15,570	46 %	3,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,680	52,045	50 %	8,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,680	52,045	50 %	8,756

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

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:

-Regular and Monthly updated website -Serviced information system <div>-IT data bases developed and maintained</div><div>-Empowered staff in essential IT skills, applications and security </div><div>-Increased use and appreciation of ICT among the community</div><div>-Informed community about government IT systems and technology eg Biometric registration of NIRA, IPPS, etc</div><div>-Updated information on government directives and policies as regards ICT </div><div> </div><div> </div>	-Website under development -Serviced I.T equipment -Procured toner for several printers	-Regular and Monthly updated website -Serviced information system -IT data bases developed and maintained</div><div>-Empowered staff in essential IT skills, applications and security -Increased use and appreciation of ICT among the community -Informed community about government IT systems and technology eg Biometric registration of NIRA, IPPS, etc -Updated information on government directives and policies as regards ICT	-procured toner for several printers
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221003 Staff Training	8,000	0	0 %	0
222001 Telecommunications	6,700	0	0 %	0

## Vote:792 Njeru Municipal Council

## Quarter3

222003 Information and communications technology (ICT)	15,300	6,205	41 %	4,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,205	21 %	4,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	6,205	21 %	4,520

Reasons for over/under performance: Low local revenue realized therefore under performance

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	- Monthly Physical Planning Committee sittings held, Monthly Contracts Committee sittings held and operation of the Procurement section activities.	-Facilitated inland travel for procurement activities -Procurement Regulations and law books for the section. -facilitated advertisement in New Vision for Bids -Paid allowances to contracts committee sitting for the Quarter 1 & 2	- Monthly Physical Planning Committee sittings held, Monthly Contracts Committee sittings held and operation of the Procurement section activities.	-Facilitated inland travel for procurement activities
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,046	63 %	920
221001 Advertising and Public Relations	6,000	3,700	62 %	0
221007 Books, Periodicals & Newspapers	200	200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	715	20 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,200	709	59 %	709
227001 Travel inland	1,200	642	54 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	11,012	52 %	1,831
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	11,012	52 %	1,831

Reasons for over/under performance: Low local revenue realized therefore underperformance

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	-Capacity Building Activities implemented - Procured office furniture ie. Notes board, Filling Cabin (planning)., 05 UPS, Mayors Executive Chair, Table Filing cabin & Visitors chair -	-Carried out capacity Building activities ie Supported 2 staff (ATC and CFO) by paying tuition, Organised training g for Accountants at MC and Divisions. -Procured Laptop	-Capacity Building Activities implemented	-Procured Laptop
281504 Monitoring, Supervision & Appraisal of capital works	20,845	9,500	46 %	0
312203 Furniture & Fixtures	18,287	14,978	82 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,132	24,478	63 %	2,800
Donor Dev:	0	0	0 %	0
Total:	39,132	24,478	63 %	2,800
Reasons for over/under performance:				
Total For Administration : Wage Rect:	341,695	181,297	53 %	63,146
Non-Wage Reccurent:	1,367,662	838,826	61 %	438,551
GoU Dev:	39,132	24,478	63 %	2,800
Donor Dev:	0	0	0 %	0
Grand Total:	1,748,488	1,044,601	59.7 %	504,497

## Vote:792 Njeru Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-06-15)	(mm)		0	0
Annual Performance Contract signed Submitted by the Accounting officer					
Non Standard Outputs:	- Paid staff salaries and kilometradge allowances, facillitated development control patrols, paid monthly LRE meetings, study tours, board of survey paid for valuation of council assets.Tax educationBudget Desk sittings and payment of commission to revenue collector.	- Paid staff salaries and kilometradge allowances for Q1, Q2 and Q3 -facillitated development control patrols for the Q1,Q2 & Q3, -Paid monthly LRE meetings for Q1 Q2& Q3 - Payment of commission to revenue collector for Q1,Q2 and Q3.		- Paid staff salaries and kilometradge allowances for Q3, facillitated development control patrols for the Q3, paid monthly LRE meetings for Q3, .Tax education Budget Desk sittings and payment of commission to revenue collector for Q3.	- Paid Finance staff salaries and kilometradge allowances for Q3, - facilitated development control patrols for the Q3, paid monthly LRE meetings for Q3, .Tax education Budget Desk sittings and payment of commission to revenue collector for Q3. - Facilitated travel inland allowances to Mbarara for LVRLAC meeting and also office operations -Procured accounts stationary and welfare during meetings
211101 General Staff Salaries	62,063	45,915	74 %		15,305
211103 Allowances (Incl. Casuals, Temporary)	14,880	15,889	107 %		6,307
221001 Advertising and Public Relations	3,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,000	3,650	73 %		0
221007 Books, Periodicals & Newspapers	6,040	7,230	120 %		690
221008 Computer supplies and Information Technology (IT)	8,500	5,790	68 %		5,640
221009 Welfare and Entertainment	19,012	17,764	93 %		14,100
221012 Small Office Equipment	4,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	6,000	1,590	27 %		300
225001 Consultancy Services- Short term	20,000	14,539	73 %		8,709



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227001	Travel inland	60,046	38,152	64 %	17,991
	Wage Rect:	62,063	45,915	74 %	15,305
	Non Wage Rect:	148,478	104,605	70 %	53,737
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	210,541	150,519	71 %	69,042
Reasons for over/under performance:		There is still low compliance of paying taxes from the business community due to ignorance about taxes. There is a fair performance but the unmet activities are due to low Local Revenues received for implementation.			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection		(256001711) Njeru Central expected collection LST of 230,403,711/= Nyenga division expected to collect LST of 10,000,000/= Wakisi expected to collect LST of 15,598,000/=	(169,022420)	(64000428)Njeru Central expected collection LST of 57,600,928/= Nyenga division expected to collect LST of 5,000,000/= Wakisi expected to collect LST of 3,899,500/=	(9687525)Njeru Central collected LST of 6,060,000/= Nyenga division collected LST of 1,890,750/= Wakisi collected LST of 1,736,775/=
Value of Hotel Tax Collected		(48720000) Njeru Central expected Collection LHT of 45,000,000/= Wakisi expected to collect LHT of 3,000,000/= Nyenga Division to collect 720,000/= of LHT	(12483250)	(12180000)Njeru Central expected Collection LHT of 11,250,000/= Wakisi expected to collect LHT of 750,000/= Nyenga Division to collect 180,000/= of LHT	(8221300)Njeru Central Collected LHT of 5,999,600/= Nyenga did not collect LHT Wakisi Division collected 2,221,700/= of LHT
Value of Other Local Revenue Collections		(4266971155) Njeru Central expected collection other Local Revenue of 2,331,501,123/= Nyenga division expected to collect other Local revenue of 70,720,000/= Wakisi division expected to collect other Local revenue	(8860121886)	(106674279)Njeru Central expected collection other Local Revenue of 582,875,281/= Nyenga division expected to collect other Local revenue of 17,680,000/= Wakisi division expected to collect other Local revenue	(247717458)Njeru Central collected other Local Revenue of 159,456,041/= Nyenga division collected other Local revenue of 21,539,320/= Wakisi division collected other Local revenue of 66,722,097/=
Non Standard Outputs:		NIL			
221002	Workshops and Seminars	24,000	20,480	85 %	5,028
222001	Telecommunications	1,321	0	0 %	0

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225001 Consultancy Services- Short term	104,800	103,800	99 %	73,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,121	124,280	96 %	78,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,121	124,280	96 %	78,770
Reasons for over/under performance: Still low copliancy and high illiteracy levels on taxes rates for tax payments from business community. the performance is very high since some activities are one off in Q3.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-02-15)	()	()	()
Annual work plan for Njeru MC approved by Council				
Non Standard Outputs: NIL				
221009 Welfare and Entertainment	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:				
221014 Bank Charges and other Bank related costs	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
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:				
	- Prepared and submitted Final Accounts and General Accounts Stationary procured	-Provided technical supervision exercise in the 3 division. - Prepared and submitted Semi Annual Final Accounts -Procured General Accounts stationary for Q3 -Quarter 3 Final Accounts prepared	- Prepared and submitted Final Accounts and General Accounts -Quarter 3 Final Accounts prepared	- Prepared and submitted Semi Annual Final Accounts -Procured General Accounts stationary for Q3 -Quarter 3 Final Accounts prepared
221009 Welfare and Entertainment	7,000	4,432	63 %	4,000

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	10,000	8,917	89 %	3,013
222001 Telecommunications	1,320	1,000	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,320	14,349	78 %	7,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,320	14,349	78 %	7,013
Reasons for over/under performance:	There is challenge of late submission of reports and information required for the Final Accounts preparation due to under staffing. Performance high above average because some activities are one off and implemented up to Q3.			
<i>Total For Finance : Wage Rect:</i>	<i>62,063</i>	<i>45,915</i>	<i>74 %</i>	<i>15,305</i>
<i>Non-Wage Reccurent:</i>	<i>309,119</i>	<i>243,233</i>	<i>79 %</i>	<i>139,519</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>371,182</i>	<i>289,148</i>	<i>77.9 %</i>	<i>154,824</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	-Paid Councillors Council sitting Allowances -Paid councilors monthly Allowances -Paid Ex-gratia Allowances for 134 LCIs and 16 LCIs -Facilitated Council operations	-Paid Council Sitting and Monitoring Allowance in Q2 and Q3 -Facilitated Travel inland activities like LVRLAC meetings, to president's office USMID, to Isimba dam Commissioning among others. -paid council allowances and Gratuity for January and February and in Q2 - Facilitated Council Operations in Q3. - Facilitated office running of the Speakers office with airtime.		-Paid Councilors Council sitting Allowances for sittings in Q3 -Paid councilors monthly Allowances for Q3 -Facilitated Council operations for Q3	-Paid Council Sitting Allowance in Q3 -Facilitated Travel inland activities like LVRLAC meetings, to president's office USMID, to Isimba dam Commissioning among others. -paid council allowances and Gratuity for January and February
211103 Allowances (Incl. Casuals, Temporary)	181,162	80,515	44 %		9,480
221001 Advertising and Public Relations	1,176	350	30 %		350
221002 Workshops and Seminars	8,000	8,214	103 %		0
221009 Welfare and Entertainment	9,000	5,358	60 %		0
221012 Small Office Equipment	2,000	2,000	100 %		0
222001 Telecommunications	3,600	1,200	33 %		300
227001 Travel inland	10,418	17,713	170 %		42
227002 Travel abroad	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	245,356	115,350	47 %		10,172
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	245,356	115,350	47 %		10,172
Reasons for over/under performance: There was inadequate information specially among the new Politicians and the performance was at 47% due to under collection of Local Revenue.					
<b>Output : 138206 LG Political and executive oversight</b>					

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No of minutes of Council meetings with relevant resolutions	(06) 06 Reports presented to Council by Executive and 12 Reports for Executive sittings.	(5)	(02)02 Reports presented to Council by Executive	(2)2 Reports presented to Council by Executive
Non Standard Outputs:	N/A			
211101 General Staff Salaries	37,617	30,155	80 %	11,879
211103 Allowances (Incl. Casuals, Temporary)	9,720	2,802	29 %	0
221001 Advertising and Public Relations	1,200	200	17 %	0
221002 Workshops and Seminars	8,000	4,685	59 %	165
221009 Welfare and Entertainment	14,273	10,300	72 %	2,700
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	24,400	14,339	59 %	5,259
227004 Fuel, Lubricants and Oils	7,000	1,420	20 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	37,617	30,155	80 %	11,879
Non Wage Rect:	69,793	33,746	48 %	8,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,410	63,901	59 %	20,003
Reasons for over/under performance:	There is the challenge of ignorance and poor ordination specially among the new politicians and the performance was at 48% due to under collection in Local Revenue.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-Paid councilors committee sitting Allowances -Facilitated welfare for committee sittings	-Paid councilors committee sitting Allowances for November 2018. -Facilitated welfare for committee sittings for November 21018. - Paid Councilors Committees sitting allowances for Q3 - Facilitated welfare FOR Committees sitting for Q3	-Paid councilors committee sitting Allowances for Q3 -Facilitated welfare for committee sittings for Q3	- Paid Councilors Committees sitting allowances for Q3 - Facilitated welfare FOR Committees sitting for Q3
211103 Allowances (Incl. Casuals, Temporary)	28,770	9,084	32 %	5,224
221009 Welfare and Entertainment	4,000	4,825	121 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,770	13,909	42 %	7,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,770	13,909	42 %	7,924
Reasons for over/under performance:	There is a challenge of poor coordination among the politicians due to inadequate knowledge and performance was at 42% due limited Local revenue as a result of under collection.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>37,617</i>	<i>30,155</i>	<i>80 %</i>	<i>11,879</i>
<i>Non-Wage Reccurent:</i>	<i>347,920</i>	<i>163,005</i>	<i>47 %</i>	<i>26,220</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>385,537</i>	<i>193,160</i>	<i>50.1 %</i>	<i>38,099</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-12 montly staff wages and allowances  payments  --Organizing Stakeholders workshops/senstizati on and mentorship trainnigs  -Departmental operations	-Payment of staff Q3 wages and allowances. -One stakeholders meeting held at municipality. -Nine(9)farmer trainings done in the divisions. -Office and motorcycle maintenance. -One dog vaccination program organized. -Three farmer demonstrations done. -Statistical (Agricultural)Data collection.		Q3 montly staff wages and allowances  payments  --Organizing Stakeholders workshops/senstizati on and mentorship trainnigs  -Departmental operations	-Payment of staff Q3 wages and allowances. -One stakeholders meeting held at municipality. -Nine(9)farmer trainings done in the divisions. -Office and motorcycle maintenance. -One dog vaccination program organized. -Three farmer demonstrations done. -Statistical Data (Agricultural)collect ion.
211101 General Staff Salaries	48,834	54,416	111 %		15,022
211103 Allowances (Incl. Casuals, Temporary)	4,920	4,493	91 %		3,943
221002 Workshops and Seminars	24,080	19,355	80 %		13,446
222001 Telecommunications	2,000	0	0 %		0
224006 Agricultural Supplies	4,000	4,750	119 %		2,885
227001 Travel inland	35,018	13,431	38 %		5,604
Wage Rect:	48,834	54,416	111 %		15,022
Non Wage Rect:	70,018	42,029	60 %		25,878
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,852	96,445	81 %		40,900
Reasons for over/under performance:	-Inadequate transport facilitation for field activities. -Inadequate staffing -only 4staff for whole municipality. -Low turn-up for farmers for trainings and demonstrations that leads to low adoptions. -This 68.5%performance is 100%agricultural extension grant funds with out local revenue funds.The percentage would have been higher with the laters contribution.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	-Activities monitored and mentor ship provided to Divisions	-Divisions field agricultural extension activities monitored by municipal and division leaders-One monitoring tour.	-Activities monitored and mentor ship provided to Divisions for Q3	-Divisions field agricultural extension activities monitored by municipal and division leaders-One monitoring tour.
227001 Travel inland	14,964	5,225	35 %	2,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,964	5,225	35 %	2,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,964	5,225	35 %	2,351
Reasons for over/under performance:	-Inadequate funding for leaders allowances and transport-fewer leaders were involved. -This poor performance of 34.9% is attributed to the unavailability of local revenue funds which were meant to form the biggest component for those activities.			

**Output : 018106 Farmer Institution Development**

N/A				
Non Standard Outputs:	-Farmers workshop conducted. -Field operations Conducted to Farmers. -Agricultural in puts supplied to Farmers.	-Purchase of demonstration materials for farmers in the divisions. -Inland travel allowances payments for 4 acre model farmer inspections ,verification and farmer outreaches for extension services.	-Purchase of demonstration materials for farmers in the divisions. -Inland travel allowances payments for 4 acre model farmer inspections ,verification and farmer outreaches for extension services.	
221002 Workshops and Seminars	5,000	2,330	47 %	0
224001 Medical and Agricultural supplies	8,299	1,445	17 %	195
227001 Travel inland	8,000	2,728	34 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,299	6,503	31 %	1,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,299	6,503	31 %	1,099
Reasons for over/under performance:	-Inadequate funding for purchase of demonstration materials and demonstration setup -Inadequate -The poor performance of 30.5% is attributed to the unavailability of local revenue funds which forms the bulk of the funds for those activities.			

**Programme : 0182 District Production Services****Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	-capacity building trainings done.  -cold chain ,microscope,artificial insemination equipment,and laptop procured.		-capacity building trainings done-cold chain ,microscope,artificial insemination equipment,and laptop procured.	
281504 Monitoring, Supervision & Appraisal of capital works	1,934	0	0 %	0
312203 Furniture & Fixtures	2,900	0	0 %	0
312213 ICT Equipment	3,000	2,654	88 %	0
312214 Laboratory and Research Equipment	11,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	2,654	14 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	2,654	14 %	0
Reasons for over/under performance:				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	training on the different sacco formation&nbsp; to groups,cooperative monitoring and mentorship.	-Disseminating Data on business assessed and trade licenses paid. -Disseminated Data on farmer challenges. -Conducted a seminar on agricultural value addition. -Monitored all markets in Njeru municipality. -Conducted training on trademarks and small scale businesses. -Conducted training on financial management with the Uganda co- operative alliance. -Mobilised on co- operative formation.	training on the different sacco formation&nbsp; to groups,cooperative monitoring and mentorship. for Q3	-Disseminating Data on business assessed and trade licenses paid. -Disseminated Data on farmer challenges. -Conducted a seminar on agricultural value addition. -Monitored all markets in Njeru municipality. -Conducted training on trademarks and small scale businesses. -Conducted training on financial management with the Uganda co- operative alliance. -Mobilized on co- operative formation.
221002 Workshops and Seminars	22,852	9,995	44 %	5,282

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,852	9,995	44 %	5,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,852	9,995	44 %	5,282
Reasons for over/under performance: -the performance of 43% is attributed to unavailability of local revenue which is supposed to be a financial component of those activities.				
<b>Output : 018305 Tourism Promotional Services</b>				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(310) - AN UPDATED REGISTER IN PLACE.	( )	(50)50 registered	( )
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	14,000	2,940	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,940	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,940	21 %	0
Reasons for over/under performance:				
<b>Output : 018306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	- TRAININGS ON THE RESPECTIVE REGULATIONS AND WORKERS RIGHTS. -TRAINING ON THE DIFFERENT TAXES THAT ARE TO BE PAID.			
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	48,834	54,416	111 %	15,022
Non-Wage Recurrent:	147,133	66,692	45 %	34,611
GoU Dev:	19,336	2,654	14 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	215,303	123,762	57.5 %	49,632

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	-Payment of monthly staff salaries for the 12 months and Allowances.            -Support for garbage management services to the 3 division( 2 sensitization workshops in @ division and Monthly town cleaning service).            -Conducting VHTs, Health workers and Community leaders sensitisation workshops.            -Conducting 2 Stakeholders workshops in @ division.            -Quarterly support supervision to lower Health facilities in the Municipal Divisions.            -surveillance in the Divisions of health compliance.            - Welfare to the department operations	- Paid staff wages for Jan, Feb and March and allowances for Nov & Dec -Conducting Health workers and Comm leaders sensitization workshops. -Paid office cleaners and inspection of health facilities. Paid staff wages for July, August and September and allowances for July - Paid for office cleaners and inspection of health facilities. - Paid staff wages for Oct, Nov and December - Paid office cleaners and inspection of health facilities		-Payment of monthly staff salaries for Q2 months and Allowances. -Support for garbage management services to the 3 division and Monthly town cleaning service). -Conducting VHTs, Health workers and Community leaders sensitization workshops. -Conducting Stakeholders workshops in @ division. -Quarterly support supervision to lower Health facilities in the Municipal Divisions. -surveillance in the Divisions of health compliance. - Welfare to the department operations	- Paid staff wages for Jan, Feb and March and allowances for Nov & Dec -Conducting Health workers and Comm leaders sensitization workshops. -Paid office cleaners and inspection of health facilities.
211101 General Staff Salaries	659,066	494,993	75 %		165,459
211103 Allowances (Incl. Casuals, Temporary)	13,292	11,873	89 %		880
221002 Workshops and Seminars	4,000	4,000	100 %		0
222001 Telecommunications	2,047	1,966	96 %		210
224004 Cleaning and Sanitation	14,000	14,600	104 %		600
227001 Travel inland	8,200	5,099	62 %		1,703
Wage Rect:	659,066	494,993	75 %		165,459
Non Wage Rect:	41,539	37,538	90 %		3,393
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700,605	532,531	76 %		168,852

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	- Clean and maintained toilet at NMC headquarters - Sanitary items procured - Monthly feild operations organised		- Clean and maintaining toilet at NMC headquarters - Sanitary items procured - Monthly feild operations organised		
224004 Cleaning and Sanitation	8,444	7,960	94 %		0
227001 Travel inland	2,075	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,519	7,960	76 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,519	7,960	76 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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Non Standard Outputs:		- Efficient and timely delivery of services at Health facilities            - 05 sensitization meeting conducted at the Municipal Council            - 5 health education sessions conducted per Division            - children immunized in the divisions                        - Capacity Building Activities carried as per the work plan (Facilitating 3 Health staff in short course training, Mentorship of Incharges of Lower health facilities, Sensitisation on Health issues to MC Divisions, Procurement of 01 laptop & Desk top computer for MC, Mainstreaming workshop on Health matters to MTPC, Sensitisation on solid waste management system)			Sensitisation on solid waste management system)	
221002 Workshops and Seminars	11,944	10,819	91 %	0		
227001 Travel inland	8,000	3,700	46 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	19,944	14,519	73 %	0		
Gou Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	19,944	14,519	73 %	0		
Reasons for over/under performance:						
<b>Lower Local Services</b>						
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>						
N/A						
Non Standard Outputs:						
263367 Sector Conditional Grant (Non-Wage)	4,783	1,196	25 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	4,783	1,196	25 %	0		
Gou Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	4,783	1,196	25 %	0		

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(140) Where the staff are as follows; Njeru Central Division-53, Wakisi Division-47 and Nyenga Division -40	()		(40)Where the staff are as follows; Njeru Central Division-10 Wakisi Division-15and Nyenga Division -15	()
No of trained health related training sessions held.	(65) Where Central Division has-31, Wakisi-19 and Nyenga Division -15	()		(10)Where Central Division has-5 Wakisi-4 and Nyenga Division -1	()
Number of outpatients that visited the Govt. health facilities.	(64100) Out patients in the MC are as follows; Njeru Central Division-28000, Wakisi-18500 and Nyenga Division- 17600	()		(20000)Out patients in the MC are as follows; Njeru Central Division-10000, Wakisi-5000 and Nyenga Division- 5000	()
Number of inpatients that visited the Govt. health facilities.	(80000) Inpatients are as follows for the MC; Njeru Central Division-29000, Wakisi-26000 and Nyenga- 25000	()		()Inpatients are as follows for the MC; Njeru Central Division-29000, Wakisi-26000 and Nyenga- 25000	()
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Expected for Njeru Central Division is 600, Wakisi is 300 and Nyenga is 300	()		(12000)Expected for Njeru Central Division is 600, Wakisi is 300 and Nyenga is 300	()
% 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	()		(60)All the staffs for MC Health workers to be allocated in the Divisions at full capacity	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) !00% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(70)		(90)!00% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(70)70 % for the Municipality VHTS trained.
No of children immunized with Pentavalent vaccine	(43500) Where Central Division has 18000, Wakisi-17500, and Nyenga-8000	()		(3000)Where Central Division has 18000, Wakisi-17500, and Nyenga-8000	()
Non Standard Outputs:	NIL			NIL	
263367 Sector Conditional Grant (Non-Wage)	36,596	31,021	85 %		10,332

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,596	31,021	85 %	10,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,596	31,021	85 %	10,332

Reasons for over/under performance:

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A				
Non Standard Outputs:	- Construction of a Standard water borne toilet at Njeru MC Headquarters	- Construction of a Standard water borne toilet at Njeru MC Headquarters -Paid for architectural drawings, BOQs ,EIA ,and other investment costs for a proposed water borne toilet	- Construction of a Standard water borne toilet at Njeru MC Headquarters	- Construction of a Standard water borne toilet at Njeru MC Headquarters
242003 Other	35,000	24,813	71 %	22,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	24,813	71 %	22,773
Donor Dev:	0	0	0 %	0
Total:	35,000	24,813	71 %	22,773

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	- Capacity Building activities as per Guidelines implemented - Procured office furniture ie. Executive Chair, Table and Filling Cabin	-Paid for Health department furniture -Paid for EIA and other investment costs for a proposed water borne toilet	-Paid for Health department furniture	
281504 Monitoring, Supervision & Appraisal of capital works	1,804	0	0 %	0
312203 Furniture & Fixtures	2,333	2,038	87 %	2,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,137	2,038	49 %	2,038
Donor Dev:	0	0	0 %	0
Total:	4,137	2,038	49 %	2,038

Reasons for over/under performance:

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

N/A

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N/A					
Non Standard Outputs:	-Constructed a Placenta Pit at Buwagajjo HCIII - Renovation and Completion of a patients Shade at Lugazi II HCII	-paid for 6 % withholding tax		-paid for 6 % withholding tax	
281503 Engineering and Design Studies & Plans for capital works	902	1,775	197 %		0
312101 Non-Residential Buildings	13,000	109	1 %		109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,902	1,884	14 %		109
Donor Dev:	0	0	0 %		0
Total:	13,902	1,884	14 %		109
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	<div>- support supervision to lower health facilities carried out.</div><div>- health education and promotion sessions conducted.</div><div>-workshops and seminars on health related issues conducted in three municipal divisions.</div><div>- mentor ship of lower health facility in-charges and staff conducted. </div>	- Monitoring, supervision and inspection of Lower Health facilities in the municipality. - Quarterly review meeting with the health in-charges		- Monitoring, supervision and inspection of Lower Health facilities in the municipality. - Quarterly review meeting with the health in-charges	
227001 Travel inland	10,345	6,586	64 %		2,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,345	6,586	64 %		2,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,345	6,586	64 %		2,680
Reasons for over/under performance:					
Total For Health : Wage Rect:	659,066	494,993	75 %		165,459
Non-Wage Recurrent:	123,724	98,821	80 %		16,405
GoU Dev:	53,039	28,736	54 %		24,921



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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	835,829	622,549	74.5 %	206,785

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		- All the teaching staff have received their Salary for the Months of Jan, Feb and Mar.			- All the teaching staff have received their Salary for the Months of Jan, Feb and Mar.
211101 General Staff Salaries	2,902,503	2,262,538	78 %		759,864
227001 Travel inland	23,589	16,239	69 %		0
Wage Rect:	2,902,503	2,262,538	78 %		759,864
Non Wage Rect:	23,589	16,239	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,926,093	2,278,777	78 %		759,864
Reasons for over/under performance:	- There was a good performance for all the Salary came in time and all the staff on the government pay roll got their Salary up to date.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(409) 409 Teachers paid Salary for 12 Months.	(409)		(409)409 Teachers paid Salary for Q3	(409)409 Primary teachers were paid salary in this quarter
No. of qualified primary teachers	(409) Salary for 409 qualified primary teachers and Head Teachers	(409)		(409)Salary for 409 qualified primary teachers and Head Teachers for Q3	(409)- All the 409 Primary Teachers that are paid Salary and are on the pay roll are qualified Primary Teachers and school Administrators
No. of pupils enrolled in UPE	(25000) Pupils under the UPE arrangement	(19706)		(25000)Pupils under the UPE arrangement	(19709)1907 Pupils have been enrolled in UPE Schools for the UPE program.
No. of student drop-outs	(312) 200. The number need to reduce more.	(71)		(50)number reduced by 64%	(71)- The drop out has increased cording to last quarter.
No. of Students passing in grade one	(1000) 1000 Pupils passing in Grade one.	(92)		(1000)1000 Pupils passing in Grade one.	(92)92 Pupils passed in grade 1
No. of pupils sitting PLE	(5000) 5000 Pupils sitting for PLE	()		()	()
Non Standard Outputs:	NIL			NIL	
263367 Sector Conditional Grant (Non-Wage)	218,801	142,847	65 %		71,424

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,801	142,847	65 %	71,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,801	142,847	65 %	71,424

Reasons for over/under performance: - All the Salaries and UPE funds came in time so all the schools received funds in time for proper preparations. This leading to a good performance.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	-- Construction of an Underground Tank at Namwezi SS in Njeru Central Division - Facilitated Investment servicing costs ie. BOQs and drawings, EIA, feasibility studies and Monitoring of all capital development projects</span>	- Carried out Monitoring and Supervision of the 4 Capital Projects.	-- Construction of an Underground Tank at Namwezi SS in Njeru Central Division - Facilitated Investment servicing costs ie. BOQs and drawings, EIA, feasibility studies and Monitoring of all capital development projects</span>	- Carried out Monitoring and Supervision of the 4 Capital Projects.
281501 Environment Impact Assessment for Capital Works	7,000	6,558	94 %	0
281502 Feasibility Studies for Capital Works	12,000	11,960	100 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	9,910	99 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,757	3,900	31 %	1,130
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,757	32,328	54 %	1,130
Donor Dev:	0	0	0 %	0
Total:	59,757	32,328	54 %	1,130

Reasons for over/under performance: - Some Projects delayed to start so leading to delay of the Monitoring Precess.

**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	(04) -Construction of a two classroom block with office at Wabusanke Primary Sch. -Construction of a two classroom block at Buziika Primary sch	(2)	()-Construction of a two classroom block with office at Wabusanke Primary Sch. -Construction of a two classroom block at Buziika Primary sch	(2)-Used for Construction of a 2 classroom Block with office and Store at Wabusanke R/C P/S. -Used 81,058,338/= meant for Buziika CoU P/S to Purchase a Vehicle for the department for enhancement of Inspection, Supervision and Monitoring of. Learning, as cleared by MoES.
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	171,058	146,089	85 %	146,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,058	146,089	85 %	146,089
Donor Dev:	0	0	0 %	0
Total:	171,058	146,089	85 %	146,089
Reasons for over/under performance:	- There were changes in the guidelines by he MoES about Construction of a seed Sec School which led to adjustment of the budget and then later it was re adjusted that it would not affect all municipalities.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() Construction of a 6 stances latrine at Luwala Tea P/S in Wakisi Division. - Construction of a 5 stance lined pit latrine at Nakibizzi PS	(05)	()	(05)- Constructed a 5Stances Lined Pit Latrine at Luwala Tea P/S.
Non Standard Outputs:	N/A	- Constructed a 5Stances Lined Pit Latrine at Luwala Tea P/S.	Construction of 2 Latrines, both of 5stance and Lined at Nakibizzi and Luwala Tea Primary Schools.	- Constructed a 5Stances Lined Pit Latrine at Luwala Tea P/S.
312101 Non-Residential Buildings	60,000	27,884	46 %	27,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	27,884	46 %	27,884
Donor Dev:	0	0	0 %	0
Total:	60,000	27,884	46 %	27,884
Reasons for over/under performance:	- There as delay by one the contractors so they started construction in Nakibizzi late.			
Output : 078183 Provision of furniture to primary schools				
N/A				

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Non Standard Outputs:		- <span style="font-size: 13px;">&gt;280 Three Seater desks provided to Primary schools in the Municipality.</span>	- Purchased Office Furniture for the department. Included Office Chairs, Tables, Visitors chairs, Filing Cabins for 3 staffs in the dpt.	>Furniture provided to Primary schools in the Municipality.	- Purchased Office Furniture for the department. Included Office Chairs, Tables, Visitors chairs, Filing Cabins for 3 staffs in the dpt.
		>-Office Furniture	- Used the 69,641,589/= that would be the desks to add on to purchase a Vehicle for the dept as cleared by MoES.		- Used the 69,641,589/= that would be the desks to add on to purchase a Vehicle for the dept as cleared by MoES.
312203 Furniture & Fixtures	85,000	78,303	92 %	78,303	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	85,000	78,303	92 %	78,303	
Donor Dev:	0	0	0 %	0	
Total:	85,000	78,303	92 %	78,303	

Reasons for over/under performance: - There were time to time changes in the guidelines from the MoES on the usage of the Development Grant. This led to change of and adjustment of budget from time to time

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

N/A					
Non Standard Outputs:		- All Secondary School Teachers got their Salary for the months of Jan, Feb, and March.		- All Secondary School Teachers got their Salary for the months of Jan, Feb, and March.	
211101 General Staff Salaries	644,659	435,875	68 %	145,292	
Wage Rect:	644,659	435,875	68 %	145,292	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	644,659	435,875	68 %	145,292	

Reasons for over/under performance: - There are some teachers that have been transferred and had not yet been replaced. This caused a slight challenge i the Performance.

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

No. of students enrolled in USE	(5000) Increase on the number of students sponsored by USE.	(4600)	(5000)Increase on the number of students sponsored by USE.	(4600)4600 Students have enrolled in USE in the 8 schools facilitated by USE
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No. of teaching and non teaching staff paid	(150) Add on the number of teachers paid by government by writing to MoES.	(83)	(150)Add on the number of teachers paid by government by writing to MoES.	(83)- 79 Teachers and secondary school administrators and 4 none teaching staff are on the payroll in the 2 government aided Secondary Schools
No. of students passing O level	(300) Out of the 600 students expected to sit for O'Level in 2018, our target is to have 300 of the passing.	(310)	(300)Out of the 600 students expected to sit for O'Level in 2018, our target is to have 300 of the passing.	(310) - 310 Students passed O Level.
No. of students sitting O level	(600) To have 600 students sit for O'Level.	(540)	(600)To have 600 students sit for O'Level.	(540)-540 Students have registered for S.4
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	569,176	384,212	68 %	192,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	569,176	384,212	68 %	192,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	569,176	384,212	68 %	192,106
Reasons for over/under performance:	-All the 8 Secondary Schools receiving USE funds got their funds in time that facilitated easy running of the school running.			
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:	-Monitoring and Supervision of Primary teachers attendance. -Monitoring and supervision of Primary schools both government aided and private.		-Monitoring and Supervision of Primary teachers attendance. -Monitoring and supervision of Primary schools both government aided and private.	
211101 General Staff Salaries	39,351	0	0 %	0
227001 Travel inland	40,687	11,930	29 %	0
Wage Rect:	39,351	0	0 %	0
Non Wage Rect:	40,687	11,930	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,038	11,930	15 %	0
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		- Facilitated Ball games, MDD, and Athletics activities at Division, Municipal and National levels		- Facilitated Ball games, MDD, and Athletics activities at Division, Municipal and National levels	
221010	Special Meals and Drinks	4,004	3,960	99 %	0
224005	Uniforms, Beddings and Protective Gear	2,000	1,700	85 %	0
225001	Consultancy Services- Short term	7,000	3,330	48 %	0
227001	Travel inland	6,496	8,700	134 %	0
227004	Fuel, Lubricants and Oils	6,000	5,100	85 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,500	22,790	89 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		25,500	22,790	89 %	0
Reasons for over/under performance:					

<p><b>Output : 078472 Administrative Capital</b></p> <p>N/A</p>
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Non Standard Outputs:		<ul style="list-style-type: none"> <li>- Staff training on short course</li> <li>- Procurement of 1 computer set with UPS</li> <li>- Joint CB Needs assessment exercise</li> <li>- Head teachers training in education mgt</li> <li>- Teachers Computer training.</li> <li>- SMC, SWT, SMT training</li> <li>- Mentorship/ Back stopping</li> <li>- TPC Main streaming meeting.</li> </ul>		<ul style="list-style-type: none"> <li>- Staff training on short course</li> <li>- Head teachers training in education mgt</li> <li>- Teachers Computer training.</li> <li>- SMC, SWT, SMT training</li> <li>- Mentorship/ Back stopping</li> <li>- TPC Main streaming meeting.</li> </ul>	
281504 Monitoring, Supervision & Appraisal of capital works	41,757	15,130	36 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	41,757	15,130	36 %	0	
Donor Dev:	0	0	0 %	0	
Total:	41,757	15,130	36 %	0	
Reasons for over/under performance:					
Total For Education : Wage Rect:	3,586,514	2,698,412	75 %	905,156	
Non-Wage Reccurent:	911,825	590,215	65 %	273,327	
GoU Dev:	417,573	299,734	72 %	253,406	
Donor Dev:	0	0	0 %	0	
Grand Total:	4,915,911	3,588,362	73.0 %	1,431,888	



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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	- paid staff salaries and kilometradge allowances - Periodically maintained roads, stone pitched and opened roads in the municipality(fuel inclusive) -Maintained roads plants, vehicles and machines -Sensitized the community on works issues -Paid Council Electricity and water bills -Office operations funded ie. Travel inland, welfare, computer services etc.	jan-march salaries paid allowances one month paid 11.9 km mechanized maintained on 14 roads jan -feb electricity bills cleared council vehicles ( 5) serviced and repaired council projects inspected , supervised and monitored ( education, health , production , engineering ,roads ) reports prepared, submitted and approved		- paid staff salaries and kilometradge allowances - Periodically maintained roads, stone pitched and opened roads in the municipality(fuel inclusive) -Maintained roads plants, vehicles and machines -Sensitized the community on works issues -Paid Council Electricity and water bills -Office operations funded ie. Travel inland, welfare, computer services etc. for qr 3	paid salaries and allowances to staff mechanized road maintenance 11.9km paid electricity bills serviced and repaired vehicles inspection ,supervising and monitoring activities office operations,communications and inland travel
211101 General Staff Salaries	40,046	48,083	120 %		16,028
211103 Allowances (Incl. Casuals, Temporary)	13,200	2,112	16 %		1,408
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,056	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221012 Small Office Equipment	1,000	271	27 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	3,600	1,350	38 %		900
223005 Electricity	8,200	1,213	15 %		565
227001 Travel inland	17,244	2,802	16 %		1,269
227004 Fuel, Lubricants and Oils	48,000	12,780	27 %		10,008
228001 Maintenance - Civil	166,803	0	0 %		0
228002 Maintenance - Vehicles	20,000	28,946	145 %		6,946
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0

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228004	Maintenance – Other	169,000	71,798	42 %	43,842
	Wage Rect:	40,046	48,083	120 %	16,028
	Non Wage Rect:	482,103	121,271	25 %	64,938
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	522,149	169,354	32 %	80,966
Reasons for over/under performance:		lack of road plants , abrupt climatic change , FAW and JMC vehicles were frequent break down , unpaid allowances , the performance was based on the available funds allocated to the department however , the under performance was due to inadequate funds obtained by the council and the above challenges elaborated above.			
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:		<ol> <li>Routine manual maintenance of 751.2km long which includes paved roads 4.2km , unpaved roads 747 km ,bridges 0.2 km</li> <li>routine mechanized maintenance of 34.2 km long which include paved roads 4.2,&nbsp;unpaved roads 30 km </li> <li>periodic maintenance of 3094 km long which include unpaved roads 28km, other structures culvert installation 66lm stone pitching 3000sqre metre&nbsp;</li> <li>consultancy/ designs/environment services of 28 km</li> </ol>	4.2 km paved road, 253,unpaved and 2 bridges manually maintained 3.4 km mechanized maintained (Nabirye-konko 1.0, soweto 0.5 ,sitaabale 0.5 senyoga 1.4) 7.5 km periodically maintained (buloba-mpumude dekamusa -bamuite 1.7,wakisi-owino 2.3 kirugu - alimansi 3.5) strip map 10.9km environment,health and gender on the above roads 41 gum boats and 41 vests procured inspection ,supervision and monitoring done 3 road gang meetings , 4 monitoring by the committee done	Routine manual maintenance of 751.2km long which includes paved roads 4.2km , unpaved roads 747 km ,bridges 0.2 km routine mechanized maintenance of 34.2 km long which include paved roads 4.2,&nbsp;unpaved roads 30 km periodic maintenance of 3094 km long which include unpaved roads 28km, other structures culvert installation 66lm stone pitching 3000sqre metre&nbsp;</li> consultancy/ designs/environment services of 28 km for qr 3	manual road maintenance routine mechanized maintenance periodic road maintenance equipment repair strip mapping HIV/AIDS ,health, and gender mainstreaming protective wares , supervision/administ ration DRC operations
211103	Allowances (Incl. Casuals, Temporary)	411,494	285,570	69 %	90,136
221005	Hire of Venue (chairs, projector, etc)	127,600	108,760	85 %	22,514
221012	Small Office Equipment	10,000	9,357	94 %	9,357
225001	Consultancy Services- Short term	44,000	29,790	68 %	21,970
227004	Fuel, Lubricants and Oils	301,578	143,245	47 %	41,500
228001	Maintenance - Civil	283,384	111,939	40 %	54,796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,178,056	688,661	58 %	240,273
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,178,056	688,661	58 %	240,273

## Vote:792 Njeru Municipal Council

## Quarter3

## 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: luck of road plants abrupt withdraw of the district motor grader climatic change (rain ) mechanical breakdown of the available road plants non assistance of the tra-xavator by the MoWT despite our various communications . the performance was achieved as planned hence despite the above challenges there were no over nor under performance.					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
312104 Other Structures	95,335	64,636	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,335	64,636	68 %		0
Donor Dev:	0	0	0 %		0
Total:	95,335	64,636	68 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	40,046	48,083	120 %		16,028
Non-Wage Reccurent:	1,660,159	809,932	49 %		305,211
GoU Dev:	95,335	64,636	68 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,795,540	922,652	51.4 %		321,239

## Vote:792 Njeru Municipal Council

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	- paid monthly water bills, sensitization work shop and training of water user committees and community on water and operation of the department		paid monthly water bills, sensitization work shop and training of water user committees and community on water and operation of the department		
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	7,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,320	0	0 %		0
223006 Water	3,800	3,099	82 %		0
227001 Travel inland	2,801	0	0 %		0
228004 Maintenance – Other	4,424	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,545	3,099	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,545	3,099	15 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	20,545	3,099	15 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	20,545	3,099	15.1 %		0

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## 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:	<div>-paid staff allowances and wages for 12 months</div><div>-waste sorted composited and cleared</div><div>-beautified maintained office compound</div><div>-land use sketch maps drawn and roads mapped</div><div>-enforced the physical planing Act, and the development plan developed</div><div>-titles acquired and land surveyed </div>	-Paid staff allowances and ages for Q3 -waste sorting, compositing and land fill back filling at dumping site. -monthly office compound maintenance and beautification for Q3 -		-paid staff allowances and wages for Q3 -waste sorted composited and cleared for Q3 -beautified maintained office compound for Q3 -land use sketch maps drawn and roads mapped for Q3 -enforced the physical planing Act, and the development plan developed for Q 3 -titles acquired and land surveyed FOR Q3	-Paid staff allowances and ages for Q3 -waste sorting, compositing and land fill back filling at dumping site. -monthly office compound maintenance and beautification for Q3 -
211101 General Staff Salaries	55,370	81,000	146 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	68,625	46,672	68 %		21,890
Wage Rect:	55,370	81,000	146 %		27,000
Non Wage Rect:	68,625	46,672	68 %		21,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,995	127,672	103 %		48,890
Reasons for over/under performance:	1. There has been uncontrolled illegal dumping of solid waste at the dumping site by agents of different divisions causing a nuisance disposal and filling up. 2 delayed payments of the causal worker allowances also demoralizes them and hence poor delivery.				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(400) 600 Trees planted in 20 schools and along the river banks	()		(100)100 trees planted in 5 schools and 50 at the river bank	()
Non Standard Outputs:	NIL				
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221002 Workshops and Seminars	4,000	1,460	37 %		0

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224006 Agricultural Supplies	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,460	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	1,460	10 %	0

Reasons for over/under performance:

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	(01) 01 workshop on afforestation conducted	()	()	
Non Standard Outputs:	NIL			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	638	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	638	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	638	11 %	0

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(03) Environment officer inspected the 3 divisions on forestry compliance	()	(1) inspections in njeru central division on forest natural resource	()
Non Standard Outputs:	NIL	- combined inspection and trucking on illegal tree cutting and charcoal burning in the three divisions.	- combined inspection and trucking on illegal tree cutting and charcoal burning in the three divisions.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,180	59 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,180	59 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,180	59 %	1,180

Reasons for over/under performance: - unknown short cuts and time for cutting and transportation of forest produce.  
-less funds availed for the activity.**Output : 098306 Community Training in Wetland management**

N/A				
Non Standard Outputs:	-Community sensitization on wet lands for the divisions	involvement in identifying wetland desegregation and solutions to conserving them	sensitizing communities living near, using, intending to use, or neighboring wetlands in Njeru central division	- Community involvement in identifying wetland desegregation and solutions to conserving them

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211103 Allowances (Incl. Casuals, Temporary)	4,000	1,704	43 %	1,704
221002 Workshops and Seminars	2,000	1,704	85 %	1,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,408	57 %	3,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,408	57 %	3,408

Reasons for over/under performance: -L uck of strong enforcement team to cub those who degrade or encroach on the wetland resource.

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(01) Njeru MC Wetland Action plan Developed	()	()	()
Non Standard Outputs:	NIL			
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(800) 500 people trained for each division on environment issues	()	(200)200 community leaders, opinion leaders, among others on natural resource mainstreaming.	()
Non Standard Outputs:	NIL			
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,790	22 %	0
221009 Welfare and Entertainment	9,140	760	8 %	0
221011 Printing, Stationery, Photocopying and Binding	1,140	0	0 %	0
221012 Small Office Equipment	1,860	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,140	2,550	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,140	2,550	12 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A

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Non Standard Outputs:	-Daily Field inspections	inspection industrial, institutional, and other production areas on grounds of law enforcement and compliance in all divisions		
211103 Allowances (Incl. Casuals, Temporary)	10,000	11,007	110 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,622	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	12,629	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,900	12,629	98 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:	<div> <div>-surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abattoir.&lt;/div&gt; <div>-acquired land titles for bukaya p/s, bukaya play ground,Njeru p/s,dumping site and abattoir.&lt;/div&gt; <div>-managed lease holds&lt;/div&gt; <div>-captured land data for all land &lt;br /&gt;&lt;/div&gt; <div>-performed land transfers &lt;br /&gt;&lt;/div&gt; <div>&lt;br /&gt;&lt;/div&gt; </div> </div></div></div></div></div></div>	-survey of public institutions consultations with the community on the physical development plan.	-surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abattoir. -managed lease holds -captured land data for all land -performed land transfers	- consultations on the proposed physical development plan with the community and the line ministry.
225001 Consultancy Services- Short term	4,000	7,325	183 %	3,325
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,325	92 %	3,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,325	92 %	3,325
Reasons for over/under performance: poor turn up by milo title land lords and other stake holders in the planning stage delays decisions of establishing the physical development plan.				
<b>Output : 098311 Infrastrutture Planning</b>				
N/A				



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Non Standard Outputs:	- Developed and Approved Njeru MC Structural Plan			
211103 Allowances (Incl. Casuals, Temporary)	7,000	9,172	131 %	0
221002 Workshops and Seminars	8,000	7,469	93 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,350	47 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	3,000	2,260	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	21,251	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	21,251	79 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	excavating grading garbage landfill			
312104 Other Structures	8,000	7,424	93 %	5,414
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,424	74 %	5,414
Donor Dev:	0	0	0 %	0
Total:	10,000	7,424	74 %	5,414
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>55,370</i>	<i>81,000</i>	<i>146 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>169,665</i>	<i>97,113</i>	<i>57 %</i>	<i>29,803</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>7,424</i>	<i>74 %</i>	<i>5,414</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>235,035</i>	<i>185,537</i>	<i>78.9 %</i>	<i>62,217</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	- paid staff wages & Kilometrage Allowances for FY 2018-19 -Sensitised community on government programmes -Facilitated departmental operations. Felicitation for Telecommunication for the department	Paid staff wages for nine months Paid staff kilometrage and allowances for the six months Sensitized community members and leaders on government programmes Conducted a training for leaders of the Elderly		- paid staff wages & Kilometrage Allowances for FY 2018-19 -Sensitised community on government programmes -Facilitated departmental operations. Felicitation for Telecommunication for the department	Paid staff wages for January ,February and March Paid staff kilmetrage and staff allowances , Conducted sensitization workshops for leaders of the Elderly Procured a printer for youth livelihood programme
211101 General Staff Salaries	33,507	25,347	76 %		8,449
211103 Allowances (Incl. Casuals, Temporary)	3,840	2,471	64 %		823
221002 Workshops and Seminars	5,000	885	18 %		885
222001 Telecommunications	963	525	55 %		0
227001 Travel inland	23,916	734	3 %		734
Wage Rect:	33,507	25,347	76 %		8,449
Non Wage Rect:	33,719	4,615	14 %		2,442
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,226	29,962	45 %		10,891
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) Central Division 60 Ple, Nyenga Division-20 Ple and Wakisi Division-20 Ple	()		(100)Central Division 60 Ple, Nyenga Division-20 Ple and Wakisi Division-20 Ple	()
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	4,000	2,164	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,164	54 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,164	54 %		0
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Training&nbsp;workshops&nbsp;of staff on gender issues at municipal level&nbsp; Mentoring Division staff&nbsp;on gender&nbsp;issues&nbsp;			Training&nbsp;workshops of staff on gender issues at municipal	
221009 Welfare and Entertainment	9,462	2,700	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,462	2,700	29 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,462	2,700	29 %		0
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	No of OVCs resettled No of children who have accessed justice&nbsp; No of family cases handled&nbsp; No of children who have accessed education , health care . social support&nbsp;nutrition&nbsp;services&nbsp;&nbsp;p;			No of OVCs resettled 4 No of children who have accessed justice&nbsp; 9 No of family cases handled&nbsp; No of children who have accessed education , health care . social support&nbsp;nutrition&nbsp;services&nbsp;&nbsp;p; 15	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	5,500	0	0 %		0
227001 Travel inland	5,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,800	0	0 %		0
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 : 108109 Support to Youth Councils					
No. of Youth councils supported	(04) 4 meeting 1 per quarter at division level and 04 at municipal level 10 groups supported 15 groups monitored			(1)1 meeting per quarter at Municipal and divisional level 10 groups supported 8 groups Monitored	() 3 meetings were conducted at Division levels 20 groups were monitored 9 groups were trained in youth livelihood program
Non Standard Outputs:	Quarterly youth council sitting Provision of loans to youth groups Support supervision to benefited groups			1 meeting per quarter at Municipal and divisional level 10 groups supported 8 groups monitored	
221009 Welfare and Entertainment	1,800	1,170	65 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	159,944	9,324	6 %		4,157
227001 Travel inland	11,577	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,321	10,494	6 %		4,157
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,321	10,494	6 %		4,157
Reasons for over/under performance:	The department under performed because the groups that were supposed to received project funds did not get money on time and it was pushed to forth quarter ,because youth delayed to finalize on account opening .				
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Quarterly council sittings special grants to PWD groups Support supervision and monitoring			1 meeting per quarter at Municipal and divisional level Support supervision and monitoring carried out	
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	9,600	2,430	25 %		0

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	2,430	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,600	2,430	13 %	0
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Visits to cultural sites and centres Cerebration of cultural days Participate in cultural festivals		Cultural visits carried out Cultural celebrations conducted Participated in cultural festivals	
221009 Welfare and Entertainment	7,000	1,120	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,120	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,120	16 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	No of inspections carried out in factories and companies No of trainings for workers conducted Labour cases handled and resolved		35 inspections carried out in factories and companies 2 trainings conducted in 10 companies 15 labour cases handled	
211103 Allowances (Incl. Casuals, Temporary)	5,046	5,150	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,046	5,150	102 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,046	5,150	102 %	0
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Number of cases handled   Number of employees accessed justice			Number of cases handled 8 employees accessed justice	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	4,046	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,046	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,046	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(04) 4 quarterly meetings at division and municipal level 10 women groups facilitated 20 groups monitored	( )	( )	( )	(03) Quarterly meetings were conducted at Division levels Groups were sensitized on UWEP modality 26 groups were monitored New councilors were trained on UWEP guidelines
Non Standard Outputs:	Quarterly women council sittings   Trainings and workshops   provision of loans to women groups   Support supervision and monitoring				
221009 Welfare and Entertainment	2,800	480	17 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	118,512	4,563	4 %		2,790

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227001 Travel inland	3,839	350	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,151	5,393	4 %	2,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,151	5,393	4 %	2,790

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	transferred community development funds	Sector and community Development funds totaling to 10,533,000/= transferred to divisions to facilitate community development activities	Sector and community Development funds transferred to Divisions	Sector and community development funds totaling 3,843,000/= transferred to Divisions
263367 Sector Conditional Grant (Non-Wage)	15,380	9,893	64 %	3,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,380	9,893	64 %	3,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,380	9,893	64 %	3,843

Reasons for over/under performance: No challenges so far encountered

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	03 Tri- cycles , 03 wheel chairs ,12 walking sticks and clutches procured	3 Tri- cycles , 03 wheel chairs ,12 walking sticks and clutches procured		
312212 Medical Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	33,507	25,347	76 %	8,449
Non-Wage Reccurent:	411,526	43,959	11 %	13,232
GoU Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	461,033	69,306	15.0 %	21,681
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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- 12 monthly wage and kilometrage allowance paid to staff - 12 reports and minutes of Municipal Technical Planning Committee sittings - 01 Report LOGICs/Planning data prepared - Njeru MC Budget frame work paper prepared and submitted by 15/ November 2018.	Monthly wage and Allowance for Q1,Q2 and Q3 paid to Planning staff. -Q1, Q2 and Q3 sets of MTPC minutes Prepared -Planning Unit Reports/PBS for Q1, Q2and Q3 prepared and submitted -Njeru MC BFP Prepared and submitted		Jan, Feb, March Monthly wage and Allowance paid to Planning staff -Q3 sets of MTPC minutes Prepared -Planning Unit Reports for Q1 prepared and submitted	Jan, Feb, March Monthly wage and Allowance paid to Planning staff -Q3 sets of MTPC minutes Prepared -Planning Unit Reports for Q3 prepared and submitted
211101 General Staff Salaries	23,071	16,300	71 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	5,520	5,313	96 %		4,713
221009 Welfare and Entertainment	19,000	13,443	71 %		6,000
Wage Rect:	23,071	16,300	71 %		5,433
Non Wage Rect:	24,520	18,756	76 %		10,713
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,591	35,056	74 %		16,146
Reasons for over/under performance:	The performance is good at 83% performance against quarterly Budget. However, there is late submission of reports from Heads of departments for report consolidation				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	- Njeru Municipal Statistical Committee established - Njeru Municipal Statistical Development Plan prepared and approved - Sensitized community on statistic production and management			Quarterly statistical data collections	
227001 Travel inland	14,591	27	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,591	27	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,591	27	0 %	0

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

- Njeru MC updated population statistics report prepared and disseminated to all the 3 divisions.

227001 Travel inland	4,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

- 5 year/Annual development Plan prepared/reviewed and approved by council.<br />

- 5 year/Annual development Plan prepared/reviewed and approved by council

225001 Consultancy Services- Short term	9,219	6,000	65 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,219	6,000	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,219	6,000	65 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

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Non Standard Outputs:		- Njeru Municipal Council Budget conference organized  - Budget review/Performance Reporting made  - Njeru Municipal Council Budget laid before Council  - Njeru Municipal Council Budget Approved by Council	Njeru Municipal Council Budget conference organized -Quarterly Budget Performance Reports prepared and disseminated for Q1, Q2 and Q3 -Facilitated Internal and External Performance Assessment exercises- Budget review/Performance Reporting made - Njeru Municipal Council Budget laid before Council and subsequently approved by Council.	- Budget review/Performance Reporting made -Quarterly Budget Performance Reports prepared and disseminated - Njeru Municipal Council Budget laid before Council	- Budget review/Performance Reporting made -Quarterly Budget Performance Reports prepared and disseminated - Njeru Municipal Council Budget laid before Council and subsequently approved by Council.
221002	Workshops and Seminars	34,000	34,000	100 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,000	34,000	100 %	2,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,000	34,000	100 %	2,700
Reasons for over/under performance:		Spending is as planned at 100% covered by Q3. However, there is late submission of reports from heads of Departments for consolidation. High illiteracy level from stakeholders in regards to planning and budgeting			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		- Statistical data Production and management system in place  - Staff trainings organised&nbsp;in IT Management on Quarterly basis  - Regular IT System Updated   - Monthly IT system reviewed and maintained		-Quarterly IT Management Reports prepared	
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221017	Subscriptions	12,000	0	0 %	0
227001	Travel inland	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,000	0	0 %	0

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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:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	- Community sensitization workshop on planning organized for the 3 divisions of the Municipality. - Updated Clients service Charter for Njeru Municipal Council prepared	- Community sensitization workshop on planning organized for the 3 divisions of the Municipality on feedback, monitoring training of LCI and LCII		- Community sensitization workshop on planning organized for the 3 divisions of the Municipality	- Community sensitization workshop on planning organized for the 3 divisions of the Municipality on feedback, monitoring training of LCI and LCII
221002 Workshops and Seminars	27,600	24,100	87 %		19,560
221009 Welfare and Entertainment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,600	24,100	76 %		19,560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,600	24,100	76 %		19,560
Reasons for over/under performance: There is high performance as expected. However, there is low turn ups for some feedback meetings and lack of information for updates to facilitate decision making.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	- All the 3 divisions staff mentored and supported in planning issues - Projects monitored on a monthly/Qtly basis and Physical Progress Reports/PBS prepared and submitted on time. - Internal and External Assessments for Njeru MC done. - Annual projects M&E exercises carried out for Annual project status reporting.			- Projects monitored on a monthly/Qtly basis and Physical Progress Reports/PBS prepared and submitted on time	
221002 Workshops and Seminars	26,200	4,000	15 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	4,000	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,200	4,000	15 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Facilitation of Quarter 3 PBS reports preparations and submission as required. Reviewed, Approved and dissemination of Njeru Municipal Council Charter.		Facilitation of Quarter 3 PBS reports preparations and submission as required.	
281504 Monitoring, Supervision & Appraisal of capital works	12,000	9,000	75 %	3,000
312211 Office Equipment	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,980	9,000	69 %	3,000
Donor Dev:	0	0	0 %	0
Total:	12,980	9,000	69 %	3,000
Reasons for over/under performance: Performance is as expected at 69% the remaining balance of 6% to clearer as planned for the quarters is for DDEG implementation in the next quarter. There is also late submissions from H.O.Ds to consolidate reports.				
<i>Total For Planning : Wage Rect:</i>	<i>23,071</i>	<i>16,300</i>	<i>71 %</i>	<i>5,433</i>
<i>Non-Wage Reccurent:</i>	<i>172,130</i>	<i>86,883</i>	<i>50 %</i>	<i>32,973</i>
<i>GoU Dev:</i>	<i>12,980</i>	<i>9,000</i>	<i>69 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,181</i>	<i>112,183</i>	<i>53.9 %</i>	<i>41,406</i>

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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	- 4 Quarterly Internal Audit reports for Njeru Municipality produced	-Quarter one,two and three Internal Audit reports prepared and submitted to the relevant authorities. -Audit of road works,schools and Divisions		- Quarter three Internal Audit report for Njeru Municipality produced	-Quarter three audit of the Divisions that form Njeru municipality -Field verification of road works both on-gong and accomplished -Audit of schools within the municipality. -Preparation of quarter three Audit report.
211101 General Staff Salaries	9,584	8,463	88 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	5,520	880	16 %		660
221007 Books, Periodicals & Newspapers	3,000	2,678	89 %		2,678
221009 Welfare and Entertainment	2,368	0	0 %		0
221012 Small Office Equipment	1,800	0	0 %		0
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	24,020	4,239	18 %		0
Wage Rect:	9,584	8,463	88 %		2,821
Non Wage Rect:	39,508	8,297	21 %		3,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,092	16,760	34 %		6,659
Reasons for over/under performance: Delayed submission of quarterly report due to delay by officials to provide information requested for.The low performance is as a result of low revenue collections affecting allocations to the department					
Total For Internal Audit : Wage Rect:	9,584	8,463	88 %		2,821
Non-Wage Reccurent:	39,508	8,297	21 %		3,838
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	49,092	16,760	34.1 %		6,659

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Njeru Central Division</b>				<b>1,920,685</b>	<b>520,015</b>
<b>Sector : Agriculture</b>				<b>19,336</b>	<b>2,654</b>
<i>Programme : District Production Services</i>				<b>19,336</b>	<b>2,654</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>19,336</b>	<b>2,654</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Njeru North Njeru MC Headquarters	Sector Development Grant		1,934	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Njeru North Njeru MC Headquarters	Sector Development Grant		2,900	0
Item : 312213 ICT Equipment					
department laptop	Njeru North	Sector Development Grant		0	2,654
ICT - Computers-733	Njeru North Njeru MC Headquarters	Sector Development Grant		3,000	0
Item : 312214 Laboratory and Research Equipment					
2 Eye piece microscope, 01 Cold Chain/Refrigerator, Artificial Insemination Equipments	Njeru North Njeru MC Headquarters	Sector Development Grant		11,502	0
<b>Sector : Works and Transport</b>				<b>95,335</b>	<b>64,636</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>95,335</b>	<b>64,636</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>95,335</b>	<b>64,636</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant		95,335	64,636
<b>Sector : Education</b>				<b>1,659,483</b>	<b>369,620</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,066,734</b>	<b>225,310</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>757,876</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Njeru South Ward bugungu	Sector Conditional Grant (Wage)	,,,,,,,	94,872	0

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-	Njeru South Ward buziika	Sector Conditional Grant (Wage)	139,654	0
-	Njeru South Ward kinaabi	Sector Conditional Grant (Wage)	62,663	0
-	Njeru South Ward kiryowa	Sector Conditional Grant (Wage)	38,724	0
-	Njeru West Ward kyabaggu	Sector Conditional Grant (Wage)	82,593	0
-	Njeru North Ward naava west	Sector Conditional Grant (Wage)	78,367	0
-	Njeru West Ward nakibizzi	Sector Conditional Grant (Wage)	96,881	0
-	Njeru West Ward namwezi	Sector Conditional Grant (Wage)	71,065	0
-	Njeru North Ward triangle	Sector Conditional Grant (Wage)	93,056	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,043</b>	<b>34,679</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU P.S.	Njeru South Ward Bugungu	Sector Conditional Grant (Non-Wage)	8,048	5,235
BUZIIKA COU P.S.	Njeru South Ward Buziika	Sector Conditional Grant (Non-Wage)	6,607	4,302
ST. STEPHEN P.S.	Njeru North Ward Kigobe	Sector Conditional Grant (Non-Wage)	5,633	3,672
Kinaabi UMEA P.S.	Njeru South Ward Kinaabi	Sector Conditional Grant (Non-Wage)	2,654	1,744
ST. MARY S P.S KIRYOWA	Njeru South Ward Kiryowa	Sector Conditional Grant (Non-Wage)	3,057	2,005
NAKIBIZI P.S.	Njeru West Ward Nakibizi	Sector Conditional Grant (Non-Wage)	4,651	3,036
AHAMADIYA P.S.	Njeru West Ward Namwezi	Sector Conditional Grant (Non-Wage)	4,973	3,245
NAMWEZI UMEA P.S.	Njeru West Ward Namwezi	Sector Conditional Grant (Non-Wage)	3,991	2,609
NJERU P.S.	Njeru North Ward Njeru	Sector Conditional Grant (Non-Wage)	4,981	3,250
ST. BERNADETTE NAKIBIZZI P.S	Njeru East St. Bernadette	Sector Conditional Grant (Non-Wage)	3,918	2,562
ST PETER S P.S	Njeru North St.Peters	Sector Conditional Grant (Non-Wage)	4,531	3,021
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>59,757</b>	<b>32,328</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Njeru East NMC Headquarters	Sector Development Grant	7,000	6,558
Item : 281502 Feasibility Studies for Capital Works				



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Feasibility Studies - Capital Works-566	Njeru East NMC Headquarters	Sector Development Grant	12,000	11,960
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Njeru East NMC Headquarters	Sector Development Grant	10,000	9,910
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Njeru East NMC Headquarters	Sector Development Grant	12,757	3,900
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Njeru West Namwezi	Sector Development Grant	18,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>81,058</b>	<b>80,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Njeru South Buziika	Sector Development Grant	81,058	80,000
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Njeru West Wampala	Sector Development Grant	30,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>85,000</b>	<b>78,303</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Njeru East NMC Headquarter	Sector Development Grant	8,500	8,661
Furniture and Fixtures - Office desk-646	Njeru East NMC Headquarters	Sector Development Grant	76,500	69,642
<b>Programme : Secondary Education</b>			<b>550,991</b>	<b>129,180</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>364,364</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Njeru West Namwezi	Sector Conditional Grant (Wage)	364,364	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,627</b>	<b>129,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TRINITY SS NAKIBIZI	Njeru West Nakibizi	Sector Conditional Grant (Non-Wage)	9,301	10,963
NAMWEZI SS	Njeru West Namwezi	Sector Conditional Grant (Non-Wage)	177,326	118,217
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>41,757</b>	<b>15,130</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,757</b>	<b>15,130</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru North Njeru Municipal Council	Sector Development Grant	41,757	15,130
<b>Sector : Health</b>			<b>53,039</b>	<b>32,310</b>
<b>Programme : Primary Healthcare</b>			<b>53,039</b>	<b>32,310</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaya HCII	Njeru North	Sector Conditional Grant (Non-Wage)	0	956
St Francis	Njeru North	Sector Conditional Grant (Non-Wage)	0	1,196
St.Francis HCIII	Njeru East	Sector Conditional Grant (Non-Wage)	0	1,423
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>35,000</b>	<b>24,813</b>
Item : 242003 Other				
Njeru Municipal Council	Njeru East Njeru Municipal Council	Urban Discretionary Development Equalization Grant	35,000	24,813
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,137</b>	<b>2,038</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Njeru North Njeru MC Headquarters	Sector Development Grant	1,804	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Njeru North Njeru MC Headquarters	Sector Development Grant	2,333	2,038
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,902</b>	<b>1,884</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Njeru North Njeru MC	Sector Development Grant	902	1,775
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Njeru North Lugazi II HC IIand Buwagajjo HCIII	Sector Development Grant	13,000	109
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>7,424</b>
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>7,424</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>7,424</b>

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Njeru East njeru municipal council head quaters	Urban Discretionary Development Equalization Grant	8,000	7,424
Item : 312213 ICT Equipment				
ICT - Cameras-724	Njeru East njeru municipality head quaters	Urban Discretionary Development Equalization Grant	2,000	0
<b>Sector : Social Development</b>			<b>31,380</b>	<b>9,893</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>31,380</b>	<b>9,893</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>15,380</b>	<b>9,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Divisions ie Nyenga, wakisi & Central Divisions	Njeru North All Divisions	Sector Conditional Grant (Non-Wage)	15,380	9,893
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Njeru North All Divisions	Urban Discretionary Development Equalization Grant	16,000	0
<b>Sector : Public Sector Management</b>			<b>52,112</b>	<b>33,478</b>
<b>Programme : District and Urban Administration</b>			<b>39,132</b>	<b>24,478</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,132</b>	<b>24,478</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant	20,845	9,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant	18,287	14,978
<b>Programme : Local Government Planning Services</b>			<b>12,980</b>	<b>9,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,980</b>	<b>9,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant	12,000	9,000
Item : 312211 Office Equipment				

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Preparation of Procurement documents for Retooling items	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant	980	0
<b>LCIII : Nyenga Division</b>			<b>1,665,524</b>	<b>233,020</b>
<b>Sector : Education</b>			<b>1,654,614</b>	<b>225,179</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,115,008</b>	<b>52,305</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,034,797</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kabizzi bbanga	Sector Conditional Grant (Wage)	50,063	0
-	Namabu bugolo	Sector Conditional Grant (Wage)	56,209	0
-	Namabu bugolo B	Sector Conditional Grant (Wage)	49,839	0
-	Tongolo kikondo	Sector Conditional Grant (Wage)	38,724	0
-	Kabizzi kiwanyi	Sector Conditional Grant (Wage)	71,065	0
-	Buziika "B" mbukiro	Sector Conditional Grant (Wage)	56,517	0
-	Tongolo namabu	Sector Conditional Grant (Wage)	93,036	0
-	Nyenga nyenga	Sector Conditional Grant (Wage)	86,150	0
-	Nyenga nyenga central	Sector Conditional Grant (Wage)	57,077	0
-	Nyenga nyenga upper	Sector Conditional Grant (Wage)	64,055	0
-	Nyenga NyengaKigudu	Sector Conditional Grant (Wage)	88,479	0
-	Namabu ssesse	Sector Conditional Grant (Wage)	58,086	0
-	Ssunga ssunga	Sector Conditional Grant (Wage)	28,954	0
-	Ssunga ssungs B	Sector Conditional Grant (Wage)	35,191	0
-	Njeru West Ward ST BERNADETTE	Sector Conditional Grant (Wage)	155,573	0
-	Tongolo tongolo	Sector Conditional Grant (Wage)	45,779	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,211</b>	<b>52,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbanga C/U	Kabizzi Bbanga	Sector Conditional Grant (Non-Wage)	4,820	3,146

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BUGOLO UMEA P.S.	Namabu Bugolo	Sector Conditional Grant (Non-Wage)	5,899	3,844
KAGOMBE SUPERIOR P.S	Tongolo Kagombe	Sector Conditional Grant (Non-Wage)	7,316	4,761
NYENGA GIRLS	Nyenga Kiduusu	Sector Conditional Grant (Non-Wage)	4,168	2,724
KIKONDO UMEA P7	Tongolo Kikondo	Sector Conditional Grant (Non-Wage)	3,781	2,473
Kiwanyi COU P.S.	Kabizzi Kiwanyi	Sector Conditional Grant (Non-Wage)	6,398	4,167
ST. JOSEPH MBUKIRO P.S	Buziika "B" Mbukiro	Sector Conditional Grant (Non-Wage)	3,491	2,286
NYENGA MUSLIM P.S.	Nyenga Nyenga	Sector Conditional Grant (Non-Wage)	5,625	3,667
NYENGA COU P.S.	Nyenga Nyenga B	Sector Conditional Grant (Non-Wage)	4,313	2,817
ST. FRANCIS NYENGA BOYS	Nyenga Nyenga B	Sector Conditional Grant (Non-Wage)	6,390	4,162
SSESE COU P.S.	Namabu Ssesse	Sector Conditional Grant (Non-Wage)	7,670	4,990
SSESSE BUGOLO P.S.	Namabu Ssesse- Bugolo	Sector Conditional Grant (Non-Wage)	2,799	1,838
SSUNGA C.U P.S	Ssunga Ssunga	Sector Conditional Grant (Non-Wage)	5,713	3,724
SSUNGA ST. JUDE P/S	Ssunga Ssunga B	Sector Conditional Grant (Non-Wage)	8,853	5,756
TONGOLO P.S.	Tongolo Tongolo	Sector Conditional Grant (Non-Wage)	2,976	1,952
<b>Programme : Secondary Education</b>			<b>539,606</b>	<b>172,874</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>280,295</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyenga Kigudu	Sector Conditional Grant (Wage)	280,295	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>259,311</b>	<b>172,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL COLLEGE SCHOOL BUGOLO	Buziika "B" Bugolo	Sector Conditional Grant (Non-Wage)	38,756	25,837
NYENGA S.S KIGUDU	Nyenga Kigudu	Sector Conditional Grant (Non-Wage)	174,573	116,382
NYENGA PROGRESSIVE S.S.S	Namabu Nyenga	Sector Conditional Grant (Non-Wage)	45,982	30,655
<b>Sector : Health</b>			<b>10,910</b>	<b>7,842</b>
<b>Programme : Primary Healthcare</b>			<b>10,910</b>	<b>7,842</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,910</b>	<b>7,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagajjo Health Centre	Namabu	Sector Conditional Grant (Non-Wage)	7,043	3,921
Buziika Health Centre	Ssunga	Sector Conditional Grant (Non-Wage)	1,933	1,960
Tongolo Health Centre	Tongolo	Sector Conditional Grant (Non-Wage)	1,933	1,960
<b>LCIII : Wakisi Division</b>			<b>1,220,565</b>	<b>206,740</b>
<b>Sector : Education</b>			<b>1,207,722</b>	<b>196,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,131,413</b>	<b>146,065</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>931,652</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Konko bugule	Sector Conditional Grant (Wage)	42,849	0
-	Kalagala kalagala	Sector Conditional Grant (Wage)	47,126	0
-	Nakalanga kirugu	Sector Conditional Grant (Wage)	43,301	0
-	Nakalanga kirugu 2	Sector Conditional Grant (Wage)	64,540	0
-	Nakalanga kiteyunja	Sector Conditional Grant (Wage)	40,671	0
-	Malindi kiyagi	Sector Conditional Grant (Wage)	50,063	0
-	Konko luwala	Sector Conditional Grant (Wage)	38,724	0
-	Konko luwala b	Sector Conditional Grant (Wage)	45,178	0
-	Nakalanga nakalanga	Sector Conditional Grant (Wage)	53,580	0
-	Kalagala naluvule	Sector Conditional Grant (Wage)	38,795	0
-	Naminya naminya	Sector Conditional Grant (Wage)	40,672	0
-	Naminya naminya B	Sector Conditional Grant (Wage)	68,436	0
-	Naminya naminya lower	Sector Conditional Grant (Wage)	87,798	0
-	Naminya naminya upper	Sector Conditional Grant (Wage)	69,117	0
-	Konko wabiyinja	Sector Conditional Grant (Wage)	69,670	0
-	Kalagala wabusanke	Sector Conditional Grant (Wage)	44,169	0

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-	Malindi wakisi B	Sector Conditional Grant (Wage)	53,888	0
-	Wakisi wakisi central	Sector Conditional Grant (Wage)	33,076	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,761</b>	<b>52,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko Bugule	Sector Conditional Grant (Non-Wage)	2,654	1,744
KIYAGI PARENTS SCHOOL	Malindi Buloba	Sector Conditional Grant (Non-Wage)	6,100	3,974
KALAGALA UMEA	Kalagala Kalagala	Sector Conditional Grant (Non-Wage)	6,390	4,162
KIIRA PUBLIC P.S.	Naminyia Kiira	Sector Conditional Grant (Non-Wage)	4,908	3,203
KIRUGU COU P.S.	Nakalanga Kirugu	Sector Conditional Grant (Non-Wage)	5,142	3,354
KIRUGU R.C. P.S.	Nakalanga Kirugu B	Sector Conditional Grant (Non-Wage)	2,719	1,786
LUWALA P.S.	Konko Luwala	Sector Conditional Grant (Non-Wage)	4,264	2,786
LUWALA TEA P.S.	Konko Luwala B	Sector Conditional Grant (Non-Wage)	2,445	1,609
NAKALANGA UMEA P.S.	Nakalanga Nakalanga	Sector Conditional Grant (Non-Wage)	4,039	2,640
NALUVULE ISLAMIC	Kalagala Naluvule	Sector Conditional Grant (Non-Wage)	3,041	1,994
NAMINYIA COU P.S.	Naminyia Naminyia	Sector Conditional Grant (Non-Wage)	4,482	2,927
NAMINYIA R.C. P.S.	Naminyia Naminyia B	Sector Conditional Grant (Non-Wage)	6,857	4,464
NAMINYIA UMEA P.S.	Naminyia Naminyia C	Sector Conditional Grant (Non-Wage)	3,797	2,484
KITEYUNJA P.S NAMIYAGI	Nakalanga Namiyagi	Sector Conditional Grant (Non-Wage)	4,297	2,807
WAKISI WABIYINJA P.S.	Konko Wabiyinja	Sector Conditional Grant (Non-Wage)	4,586	2,994
WABUSANKE R.C P/S	Kalagala Wabusanke	Sector Conditional Grant (Non-Wage)	3,596	2,354
WAKISI BAPTIST P.S.	Wakisi Wakisi	Sector Conditional Grant (Non-Wage)	7,146	4,651
WAKISI R.C. P.S.	Malindi Wakisi B	Sector Conditional Grant (Non-Wage)	3,298	2,161
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>66,089</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalagala Wabusanke	Sector Development Grant	90,000	66,089

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<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>27,884</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Konko Luwala	Sector Development Grant	30,000	27,884
<b>Programme : Secondary Education</b>			<b>76,309</b>	<b>50,873</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,309</b>	<b>50,873</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ELIZA S.S.S	Malindi Malindi	Sector Conditional Grant (Non-Wage)	41,640	27,760
ST MARK NAMINYA S.S	Naminya Naminya	Sector Conditional Grant (Non-Wage)	34,669	23,112
<b>Sector : Health</b>			<b>12,843</b>	<b>9,802</b>
<b>Programme : Primary Healthcare</b>			<b>12,843</b>	<b>9,802</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,843</b>	<b>9,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	1,933	1,960
Konko Health Centre	Konko	Sector Conditional Grant (Non-Wage)	1,933	1,960
Naminya Health Centre	Naminya	Sector Conditional Grant (Non-Wage)	1,933	1,960
Wakisi Health Centre	Wakisi	Sector Conditional Grant (Non-Wage)	7,043	3,921
<b>LCIII : Missing Subcounty</b>			<b>248,520</b>	<b>46,055</b>
<b>Sector : Education</b>			<b>230,894</b>	<b>35,057</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>183,964</b>	<b>3,771</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>178,178</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish bukaya	Sector Conditional Grant (Wage)	109,727	0
-	Missing Parish Naava upper	Sector Conditional Grant (Wage)	68,451	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,786</b>	<b>3,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Moses Bukaya	Missing Parish Bukaya	Sector Conditional Grant (Non-Wage)	5,786	3,771



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<b>Programme : Secondary Education</b>			<b>46,930</b>	<b>31,286</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,930</b>	<b>31,286</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL MBIKKO	Missing Parish Mbikko	Sector Conditional Grant (Non-Wage)	46,930	31,286
<b>Sector : Health</b>			<b>17,626</b>	<b>10,998</b>
<b>Programme : Primary Healthcare</b>			<b>17,626</b>	<b>10,998</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,783</b>	<b>1,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaya health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,912	478
St Francis health care Njeru	Missing Parish	Sector Conditional Grant (Non-Wage)	2,871	718
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,843</b>	<b>9,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,933	1,960
Kabizzi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,933	1,960
Lugazi II HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,933	1,960
Njeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,043	3,921