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## Vote:792 Njeru Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 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:** 09/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	4,584,153	2,358,572	51%
Discretionary Government Transfers	1,486,220	1,486,220	100%
Conditional Government Transfers	5,958,726	5,958,437	100%
Other Government Transfers	1,456,512	1,206,504	83%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>13,485,611</b>	<b>11,009,733</b>	<b>82%</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	134,967	134,967	65%	65%	100%
Internal Audit	49,092	21,565	21,565	44%	44%	100%
Administration	2,786,427	1,830,172	1,830,172	66%	66%	100%
Finance	633,655	497,698	497,698	79%	79%	100%
Statutory Bodies	556,786	412,792	412,792	74%	74%	100%
Production and Marketing	242,270	189,797	189,797	78%	78%	100%
Health	1,007,397	930,582	930,582	92%	92%	100%
Education	4,953,931	4,876,668	4,876,668	98%	98%	100%
Roads and Engineering	2,172,622	1,433,171	1,433,171	66%	66%	100%
Water	20,545	3,099	3,099	15%	15%	100%
Natural Resources	235,035	231,665	231,665	99%	99%	100%
Community Based Services	619,669	447,557	447,557	72%	72%	100%
<b>Grand Total</b>	<b>13,485,611</b>	<b>11,009,733</b>	<b>11,009,733</b>	<b>82%</b>	<b>82%</b>	<b>100%</b>
<i>Wage</i>	4,897,367	4,897,367	4,897,367	100%	100%	100%
<i>Non-Wage Reccurent</i>	7,754,302	5,278,424	5,278,424	68%	68%	100%
<i>Domestic Devt</i>	833,942	833,942	833,942	100%	100%	100%
<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

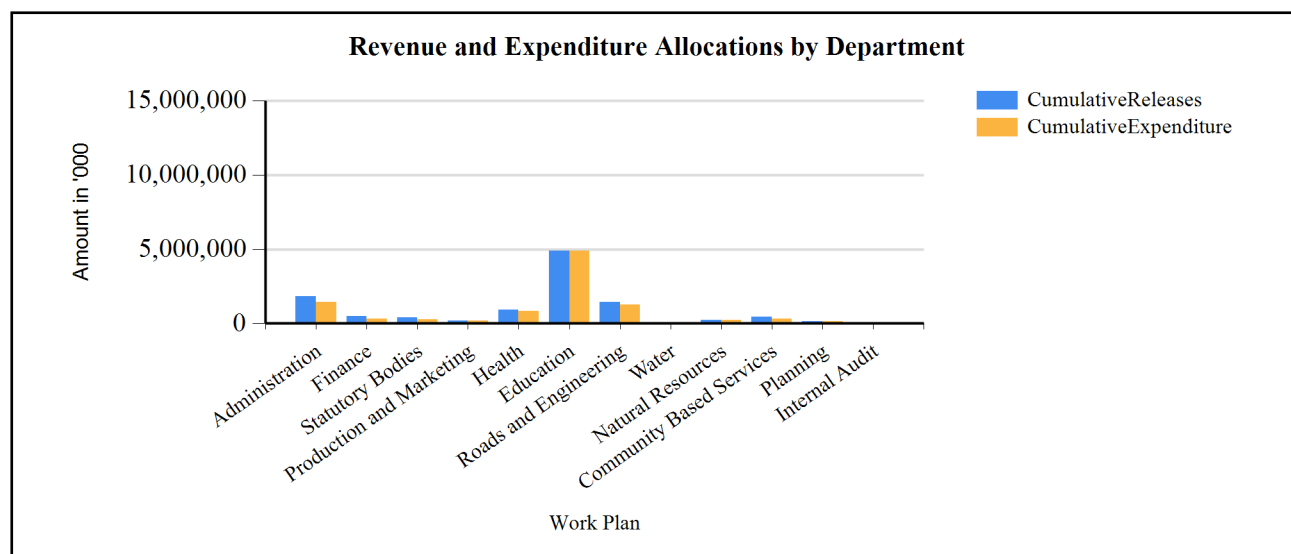
Total cumulative revenue received for Njeru MC is 11,009,733,000/= against annual budget of 13,485,611,000/=, representing 82% performance.

Discretionary Government Transfers and conditional Government transfers registered 100% performance as budgeted. However, for Other Government Transfers was at 83% performance which was as a result; of non receipt of Road Funds for emergency as planned.

then Local revenues registered 51% performance due to low collections especially from Ground rent arrears for Stock farm which was not received.

All the revenues received was disbursed and utilized in the departments as per the allocations the table above.

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,584,153</b>	<b>2,358,572</b>	<b>51 %</b>
Local Services Tax	268,522	181,568	68 %
Local Hotel Tax	50,970	18,460	36 %
Business licenses	415,267	386,246	93 %
Other licenses	81,250	86,697	107 %
Miscellaneous and unidentified taxes	33,075	56,476	171 %
Royalties	230,983	181,136	78 %
Park Fees	55,720	23,205	42 %
Property related Duties/Fees	1,674,980	911,806	54 %
Advertisements/Bill Boards	53,921	15,526	29 %
Animal & Crop Husbandry related Levies	21,600	2,425	11 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,350	12,845	70 %
Agency Fees	13,000	0	0 %
Inspection Fees	340,385	378,083	111 %
Market /Gate Charges	27,260	5,628	21 %
Other Fees and Charges	18,160	8,300	46 %
Ground rent	1,280,711	90,173	7 %
<b>2a.Discretionary Government Transfers</b>	<b>1,486,220</b>	<b>1,486,220</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	499,218	499,218	100 %
Urban Unconditional Grant (Wage)	608,008	608,008	100 %
Urban Discretionary Development Equalization Grant	378,994	378,994	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,958,726</b>	<b>5,958,437</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	4,289,359	4,289,359	100 %
Sector Conditional Grant (Non-Wage)	972,037	971,960	100 %
Sector Development Grant	454,948	454,948	100 %
Pension for Local Governments	62,605	62,392	100 %
Gratuity for Local Governments	179,778	179,778	100 %
<b>2c. Other Government Transfers</b>	<b>1,456,512</b>	<b>1,206,504</b>	<b>83 %</b>
Support to PLE (UNEB)	0	12,159	0 %
Uganda Road Fund (URF)	1,178,056	957,267	81 %
Uganda Women Entrepreneurship Program(UWEP)	118,512	103,321	87 %
Youth Livelihood Programme (YLP)	159,944	133,757	84 %
<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>11,009,733</b>	<b>82 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Cumulative Local Revenue received by Njeru MC by quarter four is 2,358,571,495/= against budgeted of 4,584,153,000/=, representing 51.5% performance. Under performance is largely attributed to unrealized Ground rent arrears from stock farm 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, also trading licences registered high performance because of the new industries and businesses in the municipality.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Total cumulative Central Government transfers (Other Government Transfers inclusive) received by quarter four is 8,651,161,649/= against 8,901,458,000/=, representing 97.2% performance. The slight under performance 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

**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	154,686	85 %	45,520	34,886	77 %
District Production Services	19,336	19,336	100 %	4,834	16,682	345 %
District Commercial Services	40,852	15,775	39 %	10,213	2,840	28 %
<b>Sub- Total</b>	<b>242,270</b>	<b>189,797</b>	<b>78 %</b>	<b>60,567</b>	<b>54,407</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,172,622	1,433,171	66 %	543,154	344,331	63 %
Municipal Services	95,335	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>2,267,957</b>	<b>1,433,171</b>	<b>63 %</b>	<b>543,154</b>	<b>344,331</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,558,730	3,642,177	102 %	909,881	935,950	103 %
Secondary Education	1,213,835	1,148,957	95 %	350,890	328,870	94 %
Education & Sports Management and Inspection	181,366	85,533	47 %	46,227	23,486	51 %
<b>Sub- Total</b>	<b>4,953,931</b>	<b>4,876,668</b>	<b>98 %</b>	<b>1,306,998</b>	<b>1,288,306</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	997,052	921,042	92 %	249,263	225,201	90 %
Health Management and Supervision	10,345	9,541	92 %	2,586	2,955	114 %
<b>Sub- Total</b>	<b>1,007,397</b>	<b>930,582</b>	<b>92 %</b>	<b>251,849</b>	<b>228,156</b>	<b>91 %</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	231,665	99 %	58,759	46,128	79 %
<b>Sub- Total</b>	<b>255,580</b>	<b>234,764</b>	<b>92 %</b>	<b>63,895</b>	<b>46,128</b>	<b>72 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	619,669	447,557	72 %	154,917	299,702	193 %
<b>Sub- Total</b>	<b>619,669</b>	<b>447,557</b>	<b>72 %</b>	<b>154,917</b>	<b>299,702</b>	<b>193 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,786,427	1,830,172	66 %	685,740	484,471	71 %
Local Statutory Bodies	556,786	412,792	74 %	139,197	114,344	82 %
Local Government Planning Services	208,181	134,967	65 %	52,045	22,783	44 %
<b>Sub- Total</b>	<b>3,551,395</b>	<b>2,377,931</b>	<b>67 %</b>	<b>876,981</b>	<b>621,598</b>	<b>71 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	633,655	497,698	79 %	170,987	61,765	36 %
Internal Audit Services	49,092	21,565	44 %	12,273	4,805	39 %
<b>Sub- Total</b>	<b>682,747</b>	<b>519,264</b>	<b>76 %</b>	<b>183,260</b>	<b>66,570</b>	<b>36 %</b>
<b>Grand Total</b>	<b>13,580,946</b>	<b>11,009,733</b>	<b>81 %</b>	<b>3,441,622</b>	<b>2,949,198</b>	<b>86 %</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>1,776,912</b>	<b>65%</b>	<b>675,087</b>	<b>411,593</b>	<b>61%</b>
Gratuity for Local Governments	179,778	179,778	100%	44,944	44,944	100%
Locally Raised Revenues	975,973	733,295	75%	243,993	152,522	63%
Multi-Sectoral Transfers to LLGs_NonWage	1,034,453	382,175	37%	247,747	86,891	35%
Pension for Local Governments	62,605	62,392	100%	15,651	15,439	99%
Urban Unconditional Grant (Non-Wage)	149,306	178,286	119%	37,327	52,108	140%
Urban Unconditional Grant (Wage)	341,695	240,986	71%	85,424	59,689	70%
<b>Development Revenues</b>	<b>42,617</b>	<b>53,260</b>	<b>125%</b>	<b>10,654</b>	<b>22,965</b>	<b>216%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,485	5,817	167%	871	0	0%
Urban Discretionary Development Equalization Grant	39,132	47,443	121%	9,783	22,965	235%
<b>Total Revenues shares</b>	<b>2,786,427</b>	<b>1,830,172</b>	<b>66%</b>	<b>685,741</b>	<b>434,559</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	341,695	240,986	71%	85,424	59,689	70%
Non Wage	2,402,115	1,535,926	64%	589,662	401,817	68%
<b>Development Expenditure</b>						
Domestic Development	42,617	53,260	125%	10,654	22,965	216%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,786,427</b>	<b>1,830,172</b>	<b>66%</b>	<b>685,740</b>	<b>484,471</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

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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 in quarter four received total revenue of 434,559,000/= against quarterly budget, representing 63% performance. Then cumulatively Total revenue of 1,830,172,000/= against the Annual budget, representing 66% performance.

All the funds received was utilized with 434,471,000/= for the quarter making 71% performance of the quarterly budget. Cumulative expenditure is at 1,830,172,000/= representing 66% against the annual budget.

Wage performance was low at 71% performance against the Annual Budget because of some staff who had left for other jobs and staff who have retired in service.

Non wage was also low at 64% largely due to low Local revenues received affecting planned activities. Than Development grant was high at 125% due to more activities implemented under the multi sectoral transfers

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

No unspent balances

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

Paid staff wages for April, May and June 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
- Facilitated travel abroad to Kisumu for LVRAC meeting



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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>497,698</b>	<b>79%</b>	<b>170,987</b>	<b>61,765</b>	<b>36%</b>
Locally Raised Revenues	292,027	272,343	93%	73,007	35,792	49%
Multi-Sectoral Transfers to LLGs_NonWage	262,473	157,453	60%	78,191	10,668	14%
Urban Unconditional Grant (Non-Wage)	17,092	6,683	39%	4,273	0	0%
Urban Unconditional Grant (Wage)	62,063	61,220	99%	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>497,698</b>	<b>79%</b>	<b>170,987</b>	<b>61,765</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,063	61,220	99%	15,516	15,305	99%
Non Wage	571,592	436,478	76%	155,471	46,460	30%
<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>497,698</b>	<b>79%</b>	<b>170,987</b>	<b>61,765</b>	<b>36%</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 in the quarter total revenue of 61,765,000/= against quarterly budget representing 36% performance. Cumulatively received 497,698,000/= against annual budget representing 79% performance.

All the funds received by the department was utilized in the same proportions as revenue received.

Under performance was of non wage at 76% performance due to low local revenues received limiting planned activities.

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

No unspent balances

**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 April, May and June and allowances as travel inland for field operations of the department.
- Paid revenue commission to the service provider of property rates.

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*Statutory Bodies***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>556,786</b>	<b>412,792</b>	<b>74%</b>	<b>139,197</b>	<b>114,344</b>	<b>82%</b>
Locally Raised Revenues	244,307	93,658	38%	61,077	32,142	53%
Multi-Sectoral Transfers to LLGs_NonWage	171,250	148,520	87%	42,812	43,232	101%
Urban Unconditional Grant (Non-Wage)	103,612	128,579	124%	25,903	27,091	105%
Urban Unconditional Grant (Wage)	37,617	42,035	112%	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>412,792</b>	<b>74%</b>	<b>139,197</b>	<b>114,344</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,617	42,035	112%	9,404	11,879	126%
Non Wage	519,169	370,757	71%	129,792	102,464	79%
<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>412,792</b>	<b>74%</b>	<b>139,197</b>	<b>114,344</b>	<b>82%</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 a total revenue of 114,344,000/= during the quarter under review representing 82% of the planned quarter budget.  
Cumulatively the department received 412,792,000/= representing 74% performance of the annual budget. all the monies received in the department was utilized.
- Wage allocation to the department was more than planned at 112% against the annual budget. This is due to elected leaders i.e Mayor and Deputy Mayor, replacing the interim which was not getting wage.
- Non-Wage performance was cumulatively 71% against annual budget because of shortage of Local Revenue released to the Budget.

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

No unspent balance

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

- Paid Councilors Sitting and Monitoring allowances for Q4
- Facilitated travel inland for speakers Union (UUCSU)
- Facilitated operations of Mayor's office
- Facilitated a radio talk show in Q4
- Facilitated the operations of speakers office in Quarter 4
- Paid Councilors Gratuity in Q4
- Facilitated welfare for committees sittings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>222,934</b>	<b>170,461</b>	<b>76%</b>	<b>55,734</b>	<b>34,558</b>	<b>62%</b>
Locally Raised Revenues	74,907	19,391	26%	18,727	560	3%
Multi-Sectoral Transfers to LLGs_NonWage	26,967	14,592	54%	6,742	2,965	44%
Sector Conditional Grant (Non-Wage)	67,306	67,306	100%	16,826	16,826	100%
Sector Conditional Grant (Wage)	43,780	43,780	100%	10,945	10,537	96%
Urban Unconditional Grant (Non-Wage)	4,920	550	11%	1,230	0	0%
Urban Unconditional Grant (Wage)	5,055	24,842	491%	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>0</b>	<b>0%</b>
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
<b>Total Revenues shares</b>	<b>242,270</b>	<b>189,797</b>	<b>78%</b>	<b>60,568</b>	<b>34,558</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,834	68,622	141%	12,209	14,206	116%
Non Wage	174,100	101,839	58%	43,525	23,520	54%
<b>Development Expenditure</b>						
Domestic Development	19,336	19,336	100%	4,834	16,682	345%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,270</b>	<b>189,797</b>	<b>78%</b>	<b>60,567</b>	<b>54,407</b>	<b>90%</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****Quarter4**

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

The department received a total of 34,558,000/= for the quarter, representing 57% performance against the quarterly budget. Cumulatively the department has received a total of 189,797,000/= representing 78% of the annual budget. All these funds were utilized by the department.

During the quarter the department spent 54,407,000/=, making a 90% performance for the quarter and a cumulative expenditure of 189,797,000/= against the annual budget.

Wage performance for the year was more, at 141% because the staff utilized more wage than the budgeted IPFs and wage increments for the science officers.

Under performance of non wage at 58% resulted from low receipt of local revenue to the department, affecting planned activities.

The development grant was utilized at 100% as budgeted.

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

-No unspent balances

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

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**Vote:792 Njeru Municipal Council****Quarter4**

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- supply of Ball finger and microscope
- purchased semen Ball freezer and a microscope(Binocular)
- purchase of office equipment
- farmer study visits and exposure
- set up a research demonstration center and conducted demonstrations
- set up fertilizer optimizer usage
- auditing of newly opened sacco
- monitoring and inspection of all cooperative societies
- cooperative formation
- training groups on reservation scheme benefits under procurement
- set up demonstrations on banana management,mushroom growing
- purchased office furniture
- trained on good management practices and ,priority commodities

- training on reservation schemes

## Vote:792 Njeru Municipal Council

## Quarter4

*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>868,652</b>	<b>95%</b>	<b>228,798</b>	<b>209,300</b>	<b>91%</b>
Locally Raised Revenues	64,709	69,005	107%	16,177	9,407	58%
Multi-Sectoral Transfers to LLGs_NonWage	132,401	88,427	67%	33,100	22,888	69%
Sector Conditional Grant (Non-Wage)	51,723	51,723	100%	12,931	12,931	100%
Sector Conditional Grant (Wage)	659,066	659,066	100%	164,767	164,074	100%
Urban Unconditional Grant (Non-Wage)	7,292	430	6%	1,823	0	0%
<b>Development Revenues</b>	<b>92,206</b>	<b>61,930</b>	<b>67%</b>	<b>23,051</b>	<b>4,740</b>	<b>21%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,167	14,338	37%	9,792	0	0%
Sector Development Grant	18,039	18,039	100%	4,510	0	0%
Urban Discretionary Development Equalization Grant	35,000	29,553	84%	8,750	4,740	54%
<b>Total Revenues shares</b>	<b>1,007,397</b>	<b>930,582</b>	<b>92%</b>	<b>251,849</b>	<b>214,040</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	659,066	659,066	100%	164,767	164,074	100%
Non Wage	256,125	209,586	82%	64,031	45,226	71%
<b>Development Expenditure</b>						
Domestic Development	92,206	61,930	67%	23,051	18,856	82%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,007,397</b>	<b>930,582</b>	<b>92%</b>	<b>251,849</b>	<b>228,156</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:792 Njeru Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

-The department has received total Qtr 4 revenue of 214,040,000/= against Budgeted of 251,849,175/= representing 85% performance.

Cumulative revenue received was 930,582,000/= against the annual budget representing 92% performance.

- The quarterly expenditure of the department was 228,156,000/= against the quarterly budget representing 91% performance.

The cumulative expenditure for the department was 930,582,000/= against the annual budget representing 92% performance.

Wage performance was 100% as budgeted. The shortfall in Non-Wage at 82% was as a result of Non realization of local revenue affecting planned activities.

The Under performance in development grant was for DDEG at 67% because of low cost of BoQ costing

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

No unspent balances

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

- Paid staff wages for Apr, May and June.
- 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 the 3 municipal Divisions
- carried out health inspections in workplaces on hygiene and sanitation.
- Carried outreaches in the municipal divisions on immunization.
- Carried out support supervision to lower health facilities.
- Supervised garbage management and collections.

## Vote:792 Njeru Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,516,378</b>	<b>4,459,095</b>	<b>99%</b>	<b>1,197,611</b>	<b>1,165,385</b>	<b>97%</b>
Locally Raised Revenues	83,656	35,099	42%	20,914	620	3%
Multi-Sectoral Transfers to LLGs_NonWage	18,040	2,600	14%	4,510	2,600	58%
Other Transfers from Central Government	0	12,159	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	822,197	822,120	100%	274,066	274,064	100%
Sector Conditional Grant (Wage)	3,586,514	3,586,514	100%	896,628	888,101	99%
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>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>4,953,931</b>	<b>4,876,668</b>	<b>98%</b>	<b>1,306,999</b>	<b>1,165,385</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,586,514	3,586,514	100%	896,628	888,101	99%
Non Wage	929,865	872,581	94%	300,982	282,366	94%
<b>Development Expenditure</b>						
Domestic Development	437,553	417,573	95%	109,388	117,839	108%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,953,931</b>	<b>4,876,668</b>	<b>98%</b>	<b>1,306,998</b>	<b>1,288,306</b>	<b>99%</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				

**Vote:792 Njeru Municipal Council****Quarter4**

<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 a quarter Q4 of 165,385,000 representing 89% of the quarterly budget.

- Cumulatively the department received 4,876,668,000 representing 98% performance against annual budget.

-During the quarter the department spent 1,288,306,00 representing 99% against the quarterly budget. Its total cumulative expenditure is 4,876,668,000 representing 98% of the annual budget.

-Wage performance was 100% as budgeted. The short fall registered was of nonwage at 94% performance against the annual budget. This is because of non-realization of local revenue to facilitate all activities.

----For development grant under performance was as a result of differences in the IPF during budgeting and the final IPF considered in the financial year.

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

- There was no unspent Balance.

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

- Carried out Inspection, Monitoring and Supervision in both government and private schools in the Municipality.
- the Municipal Engineer, Internal Auditor and Town Clerk Carried out Inspection, Monitoring and Supervision of all the 4 capital Projects in the Municipality.
- Completed the Constructed a two Class room Block with Office and Store at Wabusanke R/C P/S.
- Constructed a 5stances Lined Pit Latrine at Nakibizzi P/S.
- Constructed an Underground Water Harvester at Namwezi SS.
- Facilitated the running of Office eg buying of Toner, NAMDEO AGM, Servicing and Maintenance of Departmental Vehicle.
- Supplied Three Seater Desks to 10 Schools in the municipality.
- Facilitated Pupils for Athletics.

## Vote:792 Njeru Municipal Council

## Quarter4

*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>1,223,978</b>	<b>61%</b>	<b>505,413</b>	<b>313,631</b>	<b>62%</b>
Locally Raised Revenues	474,903	146,838	31%	118,726	56,720	48%
Multi-Sectoral Transfers to LLGs_NonWage	321,445	55,057	17%	80,361	2,726	3%
Other Transfers from Central Government	1,178,056	957,267	81%	294,514	238,158	81%
Urban Unconditional Grant (Non-Wage)	7,200	704	10%	1,800	0	0%
Urban Unconditional Grant (Wage)	40,046	64,111	160%	10,012	16,028	160%
<b>Development Revenues</b>	<b>150,972</b>	<b>209,193</b>	<b>139%</b>	<b>37,743</b>	<b>-47,367</b>	<b>-125%</b>
Multi-Sectoral Transfers to LLGs_Gou	55,637	113,857	205%	13,909	0	0%
Urban Discretionary Development Equalization Grant	95,335	95,336	100%	23,834	-47,367	-199%
<b>Total Revenues shares</b>	<b>2,172,622</b>	<b>1,433,171</b>	<b>66%</b>	<b>543,155</b>	<b>266,264</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,046	64,111	160%	10,012	16,028	160%
Non Wage	1,981,604	1,159,867	59%	495,400	297,603	60%
<b>Development Expenditure</b>						
Domestic Development	150,972	209,193	139%	37,743	30,700	81%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,172,622</b>	<b>1,433,171</b>	<b>66%</b>	<b>543,154</b>	<b>344,331</b>	<b>63%</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				

**Vote:792 Njeru Municipal Council****Quarter4**

<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 a total revenue of 266,264,000/= for the quarter representing 49% performance against quarterly budget. Cumulatively the department budgeted 1,433,171,000/= against the annual budget representing 66% performance.

Cumulatively all the revenues received was utilized by the department.

- Fourth quarter, the department received, 344,331,000/= against quarterly budget making 63% performance and 1,433,171,000/= against annual budget representing 66% performance.

Wage performance was more at 160% of the annual budget because of new recruitment in the department and wage increment for the science staff.

- Non-Wage performance was under performed at 59% because non- receipts of emergency funds under URF and low local Revenue received affecting planned activities.

Development grant was more at 139% performance because of more allocation under multi-sectoral transfers to LLGs which had more activities to implement.

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

No unspent balance

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

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**Vote:792 Njeru Municipal Council****Quarter4**

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- 4.2km Paved road, 253 unpaved and 2bridges manually maintained, 3.4km mechanized maintenance(Nabirye-Konko 1.0km, Soweto 0.5km, and Senyonga 1.4km)
- 7.5km periodically maintained(Buloba-Mpumude-Dekamusa, Bamuite 1.7, Wakisi-Owino 2.3km, Kirugu-Alimansi 3.5km, Strip Mapping 10.9km, Environment, Health and Gender on the above roads, 41 gum boots and 41 vests procured
- 4.2km paved roads, 253km unpaved, 0.2km bridges were manually maintained in Q4.
- 2.9KM unpaved road were mechanized & maintained in Q4
- 48km unpaved roads were periodically maintained
- other qualifying works(Health and gender mainstreaming, environment services, equipment repair, administrative Costs, Protective wear, and Road gang tools in Q4
- 11.9km mechanized in 14 roads among others
- Paid salaries and wages for workers
- Paid allowances for all the quarters
- Facilitated travel inland activities, monitoring, inspections and supervision of Road gang works.
- Facilitated the preparation of pay roll of road gang, fuel for works under URF, EIA among others.
- Supplied cement, Culverts, gravel, aggregate among others for Nakibizzi-Namweze road, Naava Road, Bujjowali Road, Bukaya road among others.
- Hired excavator, Motor grader, vibro roller, water tank, among others
- Paid water bills for all the quarters.
- Solar lights Supplied and installed along Civic centers
- Repaired all flashing toilets in the Municipality

## Vote:792 Njeru Municipal Council

## Quarter4

*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>	20,545	3,099	15%	5,136	0	0%
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>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	20,545	3,099	15%	5,136	0	0%
<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>	20,545	3,099	15%	5,136	0	0%
<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>		0	0%			

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

-During the quarter, the department didn't receive any fund however it received a cumulative of 3,099,000/= representing 15% performance against annual budget.

- The same applied to what we spent in the department.

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## Vote:792 Njeru Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

No unspent balance

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

- Paid monthly water bills
- Facilitated repair of water pipes



## Vote:792 Njeru Municipal Council

## Quarter4

*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>221,665</b>	<b>99%</b>	<b>56,259</b>	<b>43,552</b>	<b>77%</b>
Locally Raised Revenues	164,145	113,233	69%	41,036	16,552	40%
Urban Unconditional Grant (Non-Wage)	5,520	432	8%	1,380	0	0%
Urban Unconditional Grant (Wage)	55,370	108,000	195%	13,842	27,000	195%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>2,576</b>	<b>103%</b>
Urban Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	2,576	103%
<b>Total Revenues shares</b>	<b>235,035</b>	<b>231,665</b>	<b>99%</b>	<b>58,759</b>	<b>46,128</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,370	108,000	195%	13,842	27,000	195%
Non Wage	169,665	113,665	67%	42,416	16,552	39%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	2,500	2,576	103%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>235,035</b>	<b>231,665</b>	<b>99%</b>	<b>58,759</b>	<b>46,128</b>	<b>79%</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****Quarter4**

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

The department received and spent 46,128,000 sh. for the quarter representing 79% performance against the quarterly budget. Cumulatively the department has received 231,665,000. representing 99% performance against annual budget. Wage performance was more at 195% performance against the annual budget because of the new recruited staff in the department and wage increment for the science.

the shortfall in the non wage performance making it at 67% against the annual budget is as a result of local revenue shortfalls affecting the planned activities.

the development grant was at 100% as budgeted.

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

no unspent balances

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

- paid staff wages for April, May, and June.
- paid for cleaning and maintaining of the office compound
- paid for the maintenance of the dumping site
- facilitated institutional inspections
- conducted consultative meeting with the community of solid waste by law.
- surveyed the dumping site and the abattoir
- held urban physical development consultations.

## Vote:792 Njeru Municipal Council

## Quarter4

*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>397,886</b>	<b>72%</b>	<b>137,848</b>	<b>46,901</b>	<b>34%</b>
Locally Raised Revenues	98,420	17,297	18%	24,605	1,686	7%
Multi-Sectoral Transfers to LLGs_NonWage	106,357	78,494	74%	26,589	19,411	73%
Other Transfers from Central Government	278,456	237,078	85%	69,614	9,653	14%
Sector Conditional Grant (Non-Wage)	30,810	30,810	100%	7,703	7,703	100%
Urban Unconditional Grant (Non-Wage)	3,840	411	11%	960	0	0%
Urban Unconditional Grant (Wage)	33,507	33,796	101%	8,377	8,449	101%
<b>Development Revenues</b>	<b>68,279</b>	<b>49,670</b>	<b>73%</b>	<b>17,070</b>	<b>13,105</b>	<b>77%</b>
Multi-Sectoral Transfers to LLGs_Gou	52,279	36,565	70%	13,070	0	0%
Urban Discretionary Development Equalization Grant	16,000	13,105	82%	4,000	13,105	328%
<b>Total Revenues shares</b>	<b>619,669</b>	<b>447,557</b>	<b>72%</b>	<b>154,917</b>	<b>60,006</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,507	33,796	101%	8,377	8,449	101%
Non Wage	517,884	364,090	70%	129,471	262,488	203%
<b>Development Expenditure</b>						
Domestic Development	68,279	49,670	73%	17,070	28,765	169%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,669</b>	<b>447,557</b>	<b>72%</b>	<b>154,917</b>	<b>299,702</b>	<b>193%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				

**Vote:792 Njeru Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department has received total revenue for the quarter of 60,006,000/= representing 39% performance against the quarterly budget. Cumulatively the department received a total of 447,557,000/= representing 72% performance. Low performance was in Non wage allocations due to low LR received in the department.

For the quarter 299,702,000/= was utilized by the department which included the unspent balances from quarter Three. This represents 193% performance against quarterly Budget and Cumulatively utilized 447,557,000/= representing 72% performance of the Annual budget.

The low LR received affected the performance of non wage and for Development grant expenditure in the quarter was high because the PWDs were procured in Q4. The performance against Budget was less due to low cost by procurement for the items against budgeted amount.

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

The department has no unspent balances

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

Funds under Local revenue were used to facilitate the hand over ceremony of UWEP cheques to women groups that benefited from Uganda women entrepreneurship program.

The department also conducted quarterly committee sittings for women councils, youth councils, Elderly councils using sector grant.

We also conducted training for person with disability leaders,

Gave out special grant to PWD groups and also conducted special grant committee meeting

Monitored factories and companies and also trained women on project management committees, Social accountability committee and procurement committees.

Funded groups of women and youth under UWEP and YLP programs

## Vote:792 Njeru Municipal Council

## Quarter4

*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>121,987</b>	<b>62%</b>	<b>48,800</b>	<b>18,803</b>	<b>39%</b>
Locally Raised Revenues	166,610	100,253	60%	41,653	13,370	32%
Urban Unconditional Grant (Non-Wage)	5,520	0	0%	1,380	0	0%
Urban Unconditional Grant (Wage)	23,071	21,734	94%	5,768	5,433	94%
<b>Development Revenues</b>	<b>12,980</b>	<b>12,980</b>	<b>100%</b>	<b>3,245</b>	<b>3,980</b>	<b>123%</b>
Urban Discretionary Development Equalization Grant	12,980	12,980	100%	3,245	3,980	123%
<b>Total Revenues shares</b>	<b>208,181</b>	<b>134,967</b>	<b>65%</b>	<b>52,045</b>	<b>22,783</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	21,734	94%	5,768	5,433	94%
Non Wage	172,130	100,253	58%	43,033	13,370	31%
<b>Development Expenditure</b>						
Domestic Development	12,980	12,980	100%	3,245	3,980	123%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>208,181</b>	<b>134,967</b>	<b>65%</b>	<b>52,045</b>	<b>22,783</b>	<b>44%</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****Quarter4**

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

During the Quarter the department received and spent Cumulative revenue of 22,783,432/= representing 44% and 65% of quarterly and Annual performance respectively.

All the revenues received was utilized with 100% performance for the development grant (DDEG). wage was at 94%, the under performance was due to new staff who is still at the entry level. non wage was at 58% performance against annual, where the under performance was due to unrealized Local revenues affecting planned activities.

**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 4th quarter ie April ,May and June 2019.
- Facilitation of MTPC sittings for Quarter four
- facilitated Preparation of quarter four and submitted

## Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,092</b>	<b>21,565</b>	<b>44%</b>	<b>12,273</b>	<b>4,805</b>	<b>39%</b>
Locally Raised Revenues	33,988	10,171	30%	8,497	1,984	23%
Urban Unconditional Grant (Non-Wage)	5,520	110	2%	1,380	0	0%
Urban Unconditional Grant (Wage)	9,584	11,284	118%	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>21,565</b>	<b>44%</b>	<b>12,273</b>	<b>4,805</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	11,284	118%	2,396	2,821	118%
Non Wage	39,508	10,281	26%	9,877	1,984	20%
<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>21,565</b>	<b>44%</b>	<b>12,273</b>	<b>4,805</b>	<b>39%</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****Quarter4**

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

During the quarter, the department received and spent a sum of Shs. 4,805,098/= out of the departmental quarterly budget of Shs. 12,273,000/= representing 39.2% budget performance.

the cumulative amount received as at end of quarter four was Shs. 21,565,098/= out of the departmental annual budget of Shs. 49,092,000/= representing a 44% annual budget performance.

-Annual Wage performance is at 118% which was as a result of salary increments for staff while annual Non-wage is 26% performance due to failure to conduct some planned activities caused by the limited funds advanced to the department.

-The quarterly allocations comprised of Shs. 2,821,098/= as Urban Unconditional wage for payment of audit staff wage for the months of April, May and June 2019 and Shs. 1,984,000 of local revenue for management of internal audit services .

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

No unspent balance

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

Quarter four Audit report prepared and submitted as required. This involved visits of YLP and UWEK projects ,municipal projects and Divisions.



# Vote:792 Njeru Municipal Council

## Quarter4

### 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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**Quarter4**

## Vote:792 Njeru Municipal Council

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	1- Facilitated travel to Kisumu to TC,CFO, Speaker and mayor -Office welfare, travel inland activities and medical support - Facilitated H.E the President visit to Njeru Municipal Council at Nyenga -Provided fuel for the field operations ie. M &E and inspections -Facilitated security operations for the quarter and payment of security personnels		-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 Q4	-paid monthly staff wage for Q4 - Facilitated travel to Kisumu to TC,CFO, Speaker and mayor -Provided fuel for the feild operations ie. M &E and inspections -Facilitated security operations for the quarter
211101 General Staff Salaries	341,695	240,986	71 %		59,689
211103 Allowances (Incl. Casuals, Temporary)	18,280	17,449	95 %		7,362
221001 Advertising and Public Relations	5,000	770	15 %		0
221002 Workshops and Seminars	10,000	3,920	39 %		650
221007 Books, Periodicals & Newspapers	5,000	5,450	109 %		1,654
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 %		0
225002 Consultancy Services- Long-term	471,284	637,322	135 %		245,011
227001 Travel inland	40,502	39,045	96 %		0
227002 Travel abroad	63,000	52,231	83 %		28,000
227004 Fuel, Lubricants and Oils	201,234	75,950	38 %		4,760

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## Quarter4

228004 Maintenance – Other	5,000	9,075	182 %	0
Wage Rect:	341,695	240,986	71 %	59,689
Non Wage Rect:	843,099	858,742	102 %	287,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,184,794	1,099,728	93 %	347,125

## Reasons for over/under performance:

- Limited funds to implement all planned activities  
 -High illiteracy levels on operations of the Municipality by most stakeholder  
 - low participation rates for the case of workshops  
 So under performance is largely due to low local revenues received affecting implementation of some activities

**Output : 138102 Human Resource Management Services**

%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) No staff recruited due to wage shortages	(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 due to wage shortages
%age of staff whose salaries are paid by 28th of every month	() All staff paid salaries by 28th of the month	(100) All the staff paid by 28th of every month	()	(100)All the staff paid by 28th of every month
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	- payment of medical assistance to staff - Facilitated meetings as welfare. -Facilitated travel in land activitie -Council offices cleaned on a daily basis. -Gratuity and pension paid to retired staff - Provided burial assistance to staff and councillors	- 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 Q4	- payment of medical assistance to staff - Facilitated meetings as welfare. -Facilitated travel in land activities
212105 Pension for Local Governments	62,605	46,953	75 %	0
212107 Gratuity for Local Governments	179,778	89,934	50 %	0
213001 Medical expenses (To employees)	20,000	18,237	91 %	1,200
213002 Incapacity, death benefits and funeral expenses	5,000	4,904	98 %	0
221002 Workshops and Seminars	8,165	9,392	115 %	0
221009 Welfare and Entertainment	68,000	23,840	35 %	1,000
221012 Small Office Equipment	500	198	40 %	0
224004 Cleaning and Sanitation	6,000	0	0 %	0

## Vote:792 Njeru Municipal Council

## Quarter4

227001 Travel inland	3,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,883	193,458	55 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,883	193,458	55 %	2,200

Reasons for over/under performance: - Delayed, Unclear and wrong information given to process gratuity and pension to retiring staff  
The under performance is due to insufficient funds received for local revenue affecting planned activities.

**Output : 138103 Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan (yes) Capacity building plan has been prepared and approved. (yes)Capacity building plan has been prepared and approved. (yes)Capacity building plan has been prepared 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: Under performance is due to no funds extended to implement activities as planned

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:

-Provided public relations through meetings with the PPP members

-Press media abattoir commissioning  
- Provided public relations through meetings with the PPP members

-Provided public relations through meetings with the PPP members

221001 Advertising and Public Relations	5,000	7,000	140 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,000	140 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	7,000	140 %	0

Reasons for over/under performance: - high illiteracy rates from stakeholders about IT activities.  
The over performance was due to under budgeting for some items and activities

**Output : 138106 Office Support services**

N/A

## Vote:792 Njeru Municipal Council

## Quarter4

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 payroll printing for wage payments. -Procured stationary for office use. - Supported Autonomous institutions and telecommunication paid. - payment of monthly wage for LDUs and guard - Procured small office item for cleaning of office.	- Facilitated payment of security guards on a monthly basis, Finished office, paid for stationary of departments, supported Autonomous institutions, and telecommunication services paid for.	- payment of monthly wage for LDUs and guard - Procured small office item for cleaning of office. - Procured invoice books
221007 Books, Periodicals & Newspapers	6,280	850	14 %	350
221011 Printing, Stationery, Photocopying and Binding	22,400	21,333	95 %	3,680
221012 Small Office Equipment	30,000	30,597	102 %	13,630
222001 Telecommunications	12,000	1,355	11 %	0
223004 Guard and Security services	34,000	15,570	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,680	69,705	67 %	17,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,680	69,705	67 %	17,660
Reasons for over/under performance:	- Delays in funding of planned activities under performance is due to low Local Revenues received due to shortages in collections			

**Output : 138112 Information collection and management**

N/A

## Vote:792 Njeru Municipal Council

## Quarter4

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 <div>-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	-Serviced I.T equipment -Procured toner for several printers
221003 Staff Training	8,000	0	0 %	0
222001 Telecommunications	6,700	0	0 %	0
222003 Information and communications technology (ICT)	15,300	10,645	70 %	4,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,645	35 %	4,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	10,645	35 %	4,440
Reasons for over/under performance:	High illiteracy rates from stakeholders increasing the cost of maintaining the equipment. The low performance is due to low Local Revenues received as a department to implement planned activities.			

## Output : 138113 Procurement Services

N/A

## Vote:792 Njeru Municipal Council

## Quarter4

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  -Paid allowances to contracts committee sitting for the Quarter 1 & 2
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,251	91 %	2,205
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	1,699	47 %	984
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,200	709	59 %	0
227001 Travel inland	1,200	642	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	14,201	68 %	3,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	14,201	68 %	3,189

Reasons for over/under performance: -Political interference in the procurement activities.  
- Under performance is due to low Local Revenues received to implement planned activities.

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

N/A				
Non Standard Outputs:	-Capacity Building Activities implemented - Procured office furniture ie. Notes board, Filing 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.-04 Procured Laptops for the H.ODs - Procured office tables and chairs -Procured Laptop	-Capacity Building Activities implemented	-04 Procured Laptops for the H.ODs - Procured office tables and chairs
281504 Monitoring, Supervision & Appraisal of capital works	20,845	9,500	46 %	0



## Vote:792 Njeru Municipal Council

## Quarter4

312203 Furniture & Fixtures	18,287	37,943	207 %	22,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,132	47,443	121 %	22,965
Donor Dev:	0	0	0 %	0
Total:	39,132	47,443	121 %	22,965
Reasons for over/under performance:		Limited space for office to equip the and funds to procure all the needed items for offices		
Total For Administration : Wage Rect:	341,695	240,986	71 %	59,689
Non-Wage Reccurent:	1,367,662	1,153,751	84 %	314,926
GoU Dev:	39,132	47,443	121 %	22,965
Donor Dev:	0	0	0 %	0
Grand Total:	1,748,488	1,442,180	82.5 %	397,580

## Vote:792 Njeru Municipal Council

## Quarter4

## 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) Annual Performance Contract signed Submitted by the Accounting officer	(2019-06-24) Annual performance Contract for 2019/20 prepared and submitted as required		(2018-06-15)Annual Performance Contract signed	(2019-06-24)Annual performance Contract for 2019/20 prepared and submitted as required
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 , Q3 and Q4 -facillitated development control patrols for the Q1,Q2 Q3 and Q4, -Paid monthly LRE meetings for Q1 Q2, Q3 and Q4		- Paid staff salaries and kilometradge allowances for Q4, facillitated development control patrols for the Q4, paid monthly LRE meetings for Q1, Tax education Budget Desk sittings and payment of commission to revenue collector for Q4.	- Paid staff salaries and kilometradge allowances for Q4, facillitated development control patrols for the Q4, paid monthly LRE meetings for Q1, Tax education Budget Desk sittings and payment of commission to revenue collector for Q4.
211101 General Staff Salaries	62,063	61,220	99 %		15,305
211103 Allowances (Incl. Casuals, Temporary)	14,880	15,889	107 %		0
221001 Advertising and Public Relations	3,000	3,000	100 %		3,000
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100 %		1,350
221007 Books, Periodicals & Newspapers	6,040	7,230	120 %		0
221008 Computer supplies and Information Technology (IT)	8,500	8,354	98 %		2,564
221009 Welfare and Entertainment	19,012	19,062	100 %		1,298
221012 Small Office Equipment	4,000	4,000	100 %		4,000
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	6,000	2,911	49 %		1,321
225001 Consultancy Services- Short term	20,000	14,539	73 %		0
227001 Travel inland	60,046	51,482	86 %		13,330
Wage Rect:	62,063	61,220	99 %		15,305
Non Wage Rect:	148,478	131,468	89 %		26,863
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	210,541	192,687	92 %		42,168

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate equipment for transport and enforcement of local revenue and political interference				
	Low performance was as a result of shortage of Local Revenue funds received because of low collections				
Output : 148102 Revenue Management and Collection Services					
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/=	(181568420) Njeru Central collected LST of 137,069,657/= Nyenga division collected LST of 15,198,201/= Wakisi collected LST of 29,300,562/=		(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/=	(12546000)Njeru Central collected LST of 10,811,000/= Nyenga division collected LST of 1,560,000/= Wakisi collected LST of 175,000/=
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	(18459850) Njeru Central Collected LHT of 15,613,150/= Nyenga did not collect LHT Wakisi Division collected 2,846,700/= of LHT		(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	(5976600)Njeru Central Collected LHT of 5,484,600/= Nyenga did not collect LHT Wakisi Division collected 492,000/= 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	(1200648567) Njeru Central collected other Local Revenue of 851,693,777/= Nyenga division collected other Local revenue of 93,217,020/= Wakisi division collected other Local revenue of 255,737,770/=		(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	(340526681)Njeru Central collected other Local Revenue of 622,326,510/= Nyenga division collected other Local revenue of 40,259,270/= Wakisi division collected other Local revenue of 197,536,106/=
Non Standard Outputs:	NIL				
221002 Workshops and Seminars	24,000	20,480	85 %		0
222001 Telecommunications	1,321	0	0 %		0
225001 Consultancy Services- Short term	104,800	103,800	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,121	124,280	96 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	130,121	124,280	96 %		0

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-High rates of tax defaulters and political interference in Local Revenue collections -High illiteracy levels about taxes especially in the rural areas  The reason for under performance is largely attributed to failure of stock farm to pay Ground rent arrears of over 1.2 billions. there is also poor performance from some revenue collection service providers and under staffing for effective monitoring and supervision and enforcement.				
Output : 148103 Budgeting and Planning Services					
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:	No funds remitted to implement planned activities due to low Local revenues realised				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	-Facilitation to carry out bank activities (picking statements) and bank charges				
221014 Bank Charges and other Bank related costs	8,000	5,059	63 %		5,059
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,059	63 %		5,059
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,059	63 %		5,059
Reasons for over/under performance:	Inadequate transport means for the accounts for flexibility during field operations.  Under performance is due to Local revenue shortages to the department.				
Output : 148105 LG Accounting Services					
N/A					

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## Quarter4

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	- Procured stationary and facilitated accounts operations
221009 Welfare and Entertainment	7,000	8,202	117 %	3,770
221011 Printing, Stationery, Photocopying and Binding	10,000	9,017	90 %	100
222001 Telecommunications	1,320	1,000	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,320	18,219	99 %	3,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,320	18,219	99 %	3,870
Reasons for over/under performance:	Late submission of relevant documents to payments made to staff and for accountability affecting timely posting of books of accounts			
	Limited funds affects planned activities due to local Revenue shortages.			
Total For Finance : Wage Rect:	62,063	61,220	99 %	15,305
Non-Wage Recurrent:	309,119	279,025	90 %	35,792
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	371,182	340,245	91.7 %	51,097

## Vote:792 Njeru Municipal Council

## Quarter4

## 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 councillors monthly Allowances -Paid Ex-glacia Allowances for 134 LCIs and 16 LCIIIs -Facilitated Council operations	- Paid Councilors sitting and monitoring allowances for Quarter Q1,Q2, Q3, & Q4 - Facilitated Council operations for Q1, Q2, Q3 & Q4 -Paid Ex-glacia allowances for 134 LCIs and 16LCIIIs - Facilitated travel inland activities like LVRLAC meetings, to President's Office USMID, Isimba dam Commissioning, Speakers Union (UUCSU), among others - Facilitated operations of Mayor's office		-Paid Councilors Council sitting Allowances for sittings in Q4 -Paid councillors monthly Allowances for Q4 -Facilitated Council operations for Q1 -Paid Ex-glacia Allowances for 134 LCIs and 16 LCIIIs	- Paid Councilors Monitoring and Sitting allowances - facilitated Travel inland for UUCSU workshop in Q4 - Facilitated operations of Mayor's Office in Q4 - Facilitated Radio talk show in Q4 - Facilitated Speaker's office operation - Paid Councilors Gratuity in Q4
211103 Allowances (Incl. Casuals, Temporary)	181,162	123,934	68 %		43,419
221001 Advertising and Public Relations	1,176	650	55 %		300
221002 Workshops and Seminars	8,000	8,214	103 %		0
221009 Welfare and Entertainment	9,000	8,428	94 %		3,070
221012 Small Office Equipment	2,000	2,000	100 %		0
222001 Telecommunications	3,600	3,200	89 %		2,000
227001 Travel inland	10,418	17,713	170 %		0
227002 Travel abroad	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	245,356	164,139	67 %		48,789
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	245,356	164,139	67 %		48,789
Reasons for over/under performance: There was a challenge of inadequate information among Councilors, limited local revenue and gratuity for payment of Councilors emoluments among others.					
<b>Output : 138206 LG Political and executive oversight</b>					

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## Quarter4

No of minutes of Council meetings with relevant resolutions	(06) 06 Reports presented to Council by Executive and 12 Reports for Executive sittings.	() 9 reports presented to Council by Executive	(01)02 Reports presented to Council by Executive	(1)2 Report presented to Council by Executive
Non Standard Outputs:	N/A			
211101 General Staff Salaries	37,617	42,035	112 %	11,879
211103 Allowances (Incl. Casuals, Temporary)	9,720	3,802	39 %	1,000
221001 Advertising and Public Relations	1,200	200	17 %	0
221002 Workshops and Seminars	8,000	7,779	97 %	3,094
221009 Welfare and Entertainment	14,273	13,300	93 %	3,000
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	4,000	1,350	34 %	1,350
227001 Travel inland	24,400	16,339	67 %	2,000
227004 Fuel, Lubricants and Oils	7,000	1,420	20 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	37,617	42,035	112 %	11,879
Non Wage Rect:	69,793	44,190	63 %	10,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,410	86,225	80 %	22,323
Reasons for over/under performance:	-Limited local revenue which had affected operation of activities effectively. - Ignorance on Council operations by Councilors which hinders effective operations of Council			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-Paid councilors committee sitting Allowances -Facilitated welfare for committee sittings	- Councilors Committee sitting allowance for Q4 - Facilitated welfare for Committee sittings for all the Quarters	-Paid councilors committee sitting Allowances for Q4 -Facilitated welfare for committee sittings for Q4	- Councilors Committee sitting allowance for Q4 - Facilitated welfare for Committee sittings for all the Quarters
211103 Allowances (Incl. Casuals, Temporary)	28,770	9,084	32 %	0
221009 Welfare and Entertainment	4,000	4,825	121 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,770	13,909	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,770	13,909	42 %	0
Reasons for over/under performance:	Delay in timely payment of the Committees sitting allowances due to limited Local revenues.			
Total For Statutory Bodies : Wage Rect:	37,617	42,035	112 %	11,879
Non-Wage Reccurent:	347,920	222,238	64 %	59,233
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	385,537	264,272	68.5 %	71,112

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 salary for qtr3 and qtr4 -payment of qtr3 allowances -farmer visits and tour to acquire more skills -supervision of division staffs -setting up of fertilizer optimizer usage -demonstrations on banana management,mushro m growing,live stock activities. -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.s.		Q4 montly staff wages and allowances payments --Organizing Stakeholders workshops/senstizati on and mentorship trainnigs -Departmental operations	-payment of staff salary for qtr4 -farmer visits and tour to acquire more skills -supervision of division staffs -setting up of fertilizer optimizer usage -demonstrations on banana management,mushro m growing,live stock activities
211101 General Staff Salaries	48,834	68,622	141 %		14,206
211103 Allowances (Incl. Casuals, Temporary)	4,920	4,493	91 %		0
221002 Workshops and Seminars	24,080	21,898	91 %		2,543
222001 Telecommunications	2,000	0	0 %		0
224006 Agricultural Supplies	4,000	4,750	119 %		0
227001 Travel inland	35,018	18,386	53 %		4,955
Wage Rect:	48,834	68,622	141 %		14,206
Non Wage Rect:	70,018	49,527	71 %		7,498
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,852	118,149	99 %		21,704



## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
-delayed release of funds -over performance on wage was a result of salary increment of sciences. -under performance was a result of low local revenue received					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
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 Q4	
227001 Travel inland	14,964	5,225	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,964	5,225	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,964	5,225	35 %		0
Reasons for over/under performance:					
-under performance was a result of low local revenue recieved					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	-Farmers workshop conducted. -Field operations Conducted to Farmers. -Agricultural in puts supplied to Farmers.	-Inland travel allowances payments for 4 acre model farmer inspections ,verification and farmer outreaches for extension services. -setting up of fertilizer demonstration sites. -trained on prioritization of commodities,livestock and plantation management -purchased 3 cattle spray pumps -vaccination of cattle against lumpy -automated drenching of live stock.		-setting up of fertilizer demonstration sites. -trained on prioritization of commodities,livestock and plantation management -purchased 3 cattle spray pumps -vaccination of cattle against lumpy -automated drenching of live stock.	
221002 Workshops and Seminars	5,000	5,938	119 %		3,608
224001 Medical and Agricultural supplies	8,299	8,054	97 %		6,609

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227001 Travel inland	8,000	2,728	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,299	16,720	79 %	10,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,299	16,720	79 %	10,217

Reasons for over/under performance: - low turn up of farmer for training  
-no local revenue received affecting the planned activities

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

N/A				
Non Standard Outputs:	-capacity building trainings done. -cold chain ,microscope,artificial insemination equipment,and laptop procured.	-purchased semen balls,finger and a microscope -procured semen balls,freezer and a microscope (Binocular) -purchased a lab equipment -purchased office equipment -purchased office furniture. -capacity building training done-cold chain ,microscope,artificial insemination equipment,and laptop procured.	-capacity building trainings done-cold chain ,microscope,artificial insemination equipment,and laptop procured.	-purchased semen balls,finger and a microscope -procured semen balls,freezer and a microscope (Binocular) -purchased a lab equipment -purchased office equipment -purchased office furniture.
281504 Monitoring, Supervision & Appraisal of capital works	1,934	2,313	120 %	2,313
312203 Furniture & Fixtures	2,900	3,368	116 %	3,368
312213 ICT Equipment	3,000	2,654	88 %	0
312214 Laboratory and Research Equipment	11,502	11,000	96 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	16,682
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	16,682

Reasons for over/under performance: -low budgets compared to the items required  
-changes in costs planned visa vie the market prices  
-under performance is as a result of retention and contracted sum to the items

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
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## Quarter4

Non Standard Outputs:	training on the different sacco formation&nbsp; to groups,cooperative monitoring and mentorship.	-audited new trained groups for registration -monitored and inspected performance of all cooperatives in the municipality -trained all groups on the benefits of reservation schemes -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.	training on the different sacco formation&nbsp; to groups,cooperative monitoring and mentorship. for Q4	-audited new trained groups for registration -monitored and inspected all performance of all associations in municipality -trained all groups on the benefits of reservation schemes
221002 Workshops and Seminars	22,852	10,529	46 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,852	10,529	46 %	534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,852	10,529	46 %	534
Reasons for over/under performance:		- non receipt of local revenue to implement planned activities -political interference on the groups formed -high level of illiteracy to implement government rules and procedures		
Output : 018305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(310) - AN UPDATED REGISTER IN PLACE.	()	(110)110 registered	()
Non Standard Outputs:	N/A	trained and formed a group to cater for tourism activities in njeru -promoted tourism activities by identifying sites for investors to come in and develop		-trained and formed a group to cater for tourism activities in njeru -promoted tourism activities by identifying sites for investors to come in and develop
221002 Workshops and Seminars	14,000	5,246	37 %	2,306

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,246	37 %	2,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	5,246	37 %	2,306
Reasons for over/under performance: - non receipt of local revenue to implement planned activities				
<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.			-Trained community on regulations and workers rights
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: -delayed release of funds -non receipt of local revenue to implement the planned activities				
Total For Production and Marketing : Wage Rect:	48,834	68,622	141 %	14,206
Non-Wage Reccurent:	147,133	87,247	59 %	20,555
GoU Dev:	19,336	19,336	100 %	16,682
Donor Dev:	0	0	0 %	0
Grand Total:	215,303	175,204	81.4 %	51,442

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 salaries to staff for all the quarters -Support for garbage management services to the 3 division and Monthly town cleaning service. -Quarterly support supervision & inspected to lower Health facilities in the Municipal. -Surveillance in the Divisions of health compliance. - Welfare to the department operations - Conducted health workers and Community leaders sensitization workshops - paid office cleaners for all the quarters		-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 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 salaries to staff for Apr, May and June -Support for garbage management services to the 3 division and Monthly town cleaning service. -Quarterly support supervision to lower Health facilities in the Municipal. -Surveillance in the Divisions of health compliance. - Welfare to the department operations
211101 General Staff Salaries	659,066	659,066	100 %		164,074
211103 Allowances (Incl. Casuals, Temporary)	13,292	13,292	100 %		1,419
221002 Workshops and Seminars	4,000	4,000	100 %		0
222001 Telecommunications	2,047	2,318	113 %		352
224004 Cleaning and Sanitation	14,000	14,600	104 %		0
227001 Travel inland	8,200	8,200	100 %		3,101
Wage Rect:	659,066	659,066	100 %		164,074
Non Wage Rect:	41,539	42,410	102 %		4,872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700,605	701,476	100 %		168,945

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Lack of transport means to assist in mobilization of the Community for public health promotion activities -Inadequate Information, Education and Communication materials, Medical materials for all the health units at all levels. -Ignorance by the Community in respect to health promotion activities among others				
Output : 088105 Health and Hygiene Promotion					
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 headqtrers - Sanitary items procured - Monthly field operations organized.		- Clean and maintaining toilet at NMC headquarters - Sanitary items procured - Monthly feild operations organised	- Clean and maintaining toilet at NMC headqtrers - Sanitary items procured
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:	-Insufficient funds especially Local Revenue affecting the implementation of the planned activities.				
Output : 088106 District healthcare management services					
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)	-Sensitization on solid waste management system - children immunized in the whole municipal	Sensitisation on solid waste management system) - children immunized in the divisions 	-Sensitization on solid waste management system - children immunized in the whole municipal
221002 Workshops and Seminars	11,944	10,819	91 %	0
227001 Travel inland	8,000	7,867	98 %	4,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,944	18,686	94 %	4,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,944	18,686	94 %	4,167

Reasons for over/under performance:

-Insufficient funds especially Local Revenue which limit the implementation of all the planned activities.  
 - Low IPFs which affects implementation of the activities.

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

N/A				
Non Standard Outputs:	- Conducted outreaches on immunization and Health Education. - Limited Support Supervision to Lower Health facility.	- Conducted outreaches on immunization and Health Education. - Limited Support Supervision to Lower Health facility.		
263367 Sector Conditional Grant (Non-Wage)	4,783	2,391	50 %	1,196

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,783	2,391	50 %	1,196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,783	2,391	50 %	1,196
Reasons for over/under performance: - Low IPFs to implement all the planned health activities.				
<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	( )	(0)nil	( )
No of trained health related training sessions held.	(65) Where Central Division has-31, Wakisi-19 and Nyenga Division -15	( )	(25)Where Central Division has-10, Wakisi-15 and Nyenga Division -0	( )
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	( )	(9100)Out patients in the MC are as follows; Njeru Central Division-5000, Wakisi-3000 and Nyenga Division- 1100	( )
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	( )	(100)All the staffs for MC Health workers to be allocated in the Divisions at full capacity	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) !00% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(100) 100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(90)!00% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(100)100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.
No of children immunized with Pentavalent vaccine	(43500) Where Central Division has 18000, Wakisi-17500, and Nyenga-8000	( )	(500)Where Central Division has 18000, Wakisi-17500, and Nyenga-8000	( )
Non Standard Outputs:	NIL		NIL	
263367 Sector Conditional Grant (Non-Wage)	36,596	40,170	110 %	9,149



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,596	40,170	110 %	9,149
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,596	40,170	110 %	9,149

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	- Completion of the construction of a Standard water borne toilet at Njeru MC Headquarter -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	- Completion of the construction of a Standard water borne toilet at Njeru MC Headquarter
242003 Other	35,000	35,000	100 %	10,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	10,187
Donor Dev:	0	0	0 %	0
Total:	35,000	35,000	100 %	10,187

Reasons for over/under performance: - The BoQs quotations were more than what was budgeted

**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 other investment costs for a proposed water borne toilet	
281504 Monitoring, Supervision & Appraisal of capital works	1,804	1,804	100 %	1,804
312203 Furniture & Fixtures	2,333	2,333	100 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,137	4,137	100 %	2,098
Donor Dev:	0	0	0 %	0
Total:	4,137	4,137	100 %	2,098

Reasons for over/under performance: -Low IPFs which affected the implementation of of all the activities.

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-Constructed a Placenta Pit at Buwagajjo HCIII - Rennovation and Completion of a patients Shade at Lugazi II HCII	- Capacity building training. - Construction of a placenta pit at Buwagajjo HCIII and Completion of an immunization shade at Lugazi II HCII -Paid for 6 % withholding tax			- Capacity building training. - Construction of a placenta pit at Buwagajjo HCIII and Completion of an immunization shade at Lugazi II HCII
281503 Engineering and Design Studies & Plans for capital works	902	1,775	197 %		0
312101 Non-Residential Buildings	13,000	6,680	51 %		6,571
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,902	8,455	61 %		6,571
Donor Dev:	0	0	0 %		0
Total:	13,902	8,455	61 %		6,571
Reasons for over/under performance:	- Pending retention works and BoQs due limited funds which delayed the completion of the immunization shade at Lugazi II HCII among others				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
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	9,541	92 %		2,955

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,345	9,541	92 %	2,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,345	9,541	92 %	2,955
Reasons for over/under performance: - Insufficient funds especially the Local Revenue which affected the planned activities.				
<i>Total For Health : Wage Rect:</i>	<i>659,066</i>	<i>659,066</i>	<i>100 %</i>	<i>164,074</i>
<i>Non-Wage Reccurent:</i>	<i>123,724</i>	<i>121,159</i>	<i>98 %</i>	<i>22,338</i>
<i>GoU Dev:</i>	<i>53,039</i>	<i>47,592</i>	<i>90 %</i>	<i>18,856</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>835,829</i>	<i>827,817</i>	<i>99.0 %</i>	<i>205,268</i>

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		-Paid Salary for all Primary School teachers on the Government payroll. -Paid Kilometrage to the Staff in the Education Department.			-Paid Salary for all Primary School teachers on the Government payroll. -Paid Kilometrage to the Staff in the Education Department.
211101 General Staff Salaries	2,902,503	3,013,875	104 %		751,337
227001 Travel inland	23,589	16,859	71 %		620
Wage Rect:	2,902,503	3,013,875	104 %		751,337
Non Wage Rect:	23,589	16,859	71 %		620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,926,093	3,030,734	104 %		751,957
Reasons for over/under performance: - The other months in the quarter"s Kilomatrage was not paid leading to under performance.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(409) 409 Teachers paid Salary for 12 Months.	(409) 409 Primary Teachers were paid Salary in this quarter.		(409)409 Teachers paid Salary for Q4	(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	() All the 409 Primary Teachers who were paid Salary in this quarter are qualified.		(409)Salary for 409 qualified primary teachers and Head Teachers for Q4	()All the 409 Primary Teachers who were paid Salary in this quarter are qualified.
No. of pupils enrolled in UPE	(25000) Pupils under the UPE arrangement	(19992) There are 19992 Pupils enrolled and benefiting under the UPE .		(25000)Pupils under the UPE arrangement	(19992)There are 19992 Pupils enrolled and benefiting under the UPE .
No. of student drop-outs	(312) 200. The number need to reduce more.	(100) Approximately 100 Pupils have dropped out of school as at now.		(112)number reduced by 100%	(100)Approximately 100 Pupils have dropped out of school as at now.
No. of Students passing in grade one	(1000) 1000 Pupils passing in Grade one.	(432) 432 Pupils Passed in Grade one averagely.		(1000)1000 Pupils passing in Grade one.	(432)432 Pupils Passed in Grade one averagely.
No. of pupils sitting PLE	(5000) 5000 Pupils sitting for PLE	(4012) 4012 Pupils have registered for PLE 2019.		()	(4012)4012 Pupils have registered for PLE 2019.

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## Quarter4

Non Standard Outputs:	NIL		NIL	
263367 Sector Conditional Grant (Non-Wage)	218,801	214,271	98 %	71,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,801	214,271	98 %	71,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,801	214,271	98 %	71,424

Reasons for over/under performance: - The number of the planned and expected Pupils to register and sit for PLE dropped because some children, especially girls dropped out of school.

## 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>	-Constructed an Underground Water Harvester at Namwezi SS in Central Division. -Facilitated Monitoring of all Education 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>	-Constructed an Underground Water Harvester at Namwezi SS in Central Division. -Facilitated Monitoring of all Education 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	13,987	110 %	10,087
312104 Other Structures	18,000	16,211	90 %	16,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,757	58,626	98 %	26,298
Donor Dev:	0	0	0 %	0
Total:	59,757	58,626	98 %	26,298

Reasons for over/under performance: - The Construction was successful and on time because the procurement process was in time.

## Output : 078180 Classroom construction and rehabilitation

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	(1) -Constructed a 2 Classroom Block at Wabusanke CoU P/S in Wakisi Division.	()-Construction of a two classroom block with office at Wabusanke Primary Sch. -Construction of a two classroom block at Buziika Primary sch	(1)-Constructed a 2 Classroom Block at Wabusanke CoU P/S in Wakisi Division.
Non Standard Outputs:	N/A			

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## Quarter4

312101 Non-Residential Buildings	171,058	171,060	100 %	24,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,058	171,060	100 %	24,971
Donor Dev:	0	0	0 %	0
Total:	171,058	171,060	100 %	24,971

Reasons for over/under performance: -No Major challenges, the performance was as Planned and expected.

**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	(1) Constructed a 5stances Lined Pit Latrine at Nakibizi P/S in Central Division.	()	(1)Constructed a 5stances Lined Pit Latrine at Nakibizi P/S in Central Division.
Non Standard Outputs:	N/A	Constructed a 5stances Lined Pit Latrine at Nakibizi P/S in Central Division.	Construction of 2 Latrines, both of 5stance and Lined at Nakibizzi and Luwala Tea Primary Schools.	Constructed a 5stances Lined Pit Latrine at Nakibizi P/S in Central Division.

312101 Non-Residential Buildings	60,000	57,884	96 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	57,884	96 %	30,000
Donor Dev:	0	0	0 %	0
Total:	60,000	57,884	96 %	30,000

Reasons for over/under performance: - The Procurement Process was done in time and so is to payments.

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	- <span style="font-size: 13px;">280 Three Seater desks provided to Primary schools in the Municipality.</span> >-Office Furniture	-Provided 111 three seater Metallic Framed Desks to 10 Schools in the whole Municipality.	>Furniture provided to Primary schools in the Municipality.</span> >	-Provided 111 three seater Metallic Framed Desks to 10 Schools in the whole Municipality.

312203 Furniture & Fixtures	85,000	107,002	126 %	28,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	107,002	126 %	28,700
Donor Dev:	0	0	0 %	0
Total:	85,000	107,002	126 %	28,700

Reasons for over/under performance: . Some Money that was meant for Provision Desks was put to purchase of Double cabin for the department.

**Programme : 0782 Secondary Education****Higher LG Services**

# Vote:792 Njeru Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		-All secondary school teaching and on teaching staff got their Salary for the financial year.			-All secondary school teaching and on teaching staff got their Salary for the financial year.
211101 General Staff Salaries	644,659	572,639	89 %		136,764
Wage Rect:	644,659	572,639	89 %		136,764
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	644,659	572,639	89 %		136,764
Reasons for over/under performance: - Some Staff members were transferred yet no replaced.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5000) Increase on the number of students sponsored by USE.	(4520) 4520 Students have bee enrolled in the 8 USE beneficiaries.		(5000)Increase on the number of students sponsored by USE.	(4520)4520 Students have bee enrolled in the 8 USE beneficiaries.
No. of teaching and non teaching staff paid	(150) Add on the number of teachers paid by government by writing to MoES.	(82) 82 staff are being paid by government in the only two government aided secondary schools.		(150)Add on the number of teachers paid by government by writing to MoES.	(82)82 staff are being paid by government in the only two 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.	()		(300)Out of the 600 students expected to sit for O'Level in 2018, our target is to have 300 of the passing.	()
No. of students sitting O level	(600) To have 600 students sit for O'Level.	()		(600)To have 600 students sit for O'Level.	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	569,176	576,318	101 %		192,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	569,176	576,318	101 %		192,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	569,176	576,318	101 %		192,106
Reasons for over/under performance: -Part of the remaining balance of this was re appropriated to Sports, Inspection and running of Education office like the regulations said.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 schoosl both government aided and private.	- Carried out Monitoring, Inspection and Supervision of Primary and Secondary schools both Government and Private. -Serviced the Dpt Vehicle. -Fuel for the Dpt -Facilitated MEO to the AGM. -Purchase of Printer Toners.		-Monitoring and Supervision of Primary teachers attendance. -Monitoring and supervision of Primary schoosl both government aided and private.	- Carried out Monitoring, Inspection and Supervision of Primary and Secondary schools both Government and Private. -Serviced the Dpt Vehicle. -Fuel for the Dpt -Facilitated MEO to the AGM. -Purchase of Printer Toners.
211101 General Staff Salaries	39,351	0	0 %		0
227001 Travel inland	40,687	27,546	68 %		15,616
Wage Rect:	39,351	0	0 %		0
Non Wage Rect:	40,687	27,546	68 %		15,616
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,038	27,546	34 %		15,616
Reasons for over/under performance:	-There were guidelines that the balance of the capitation grant be used for Education dpt running and 5% of the balance for Sports.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	- <span style="font-size: 13px;">Monitoring and supervision of Secondary schools.</span>	- Paid Kiliomatrage to the Staff in the Education Department.		- <span style="font-size: 13px;">Monitoring and supervision of Secondary schools.</span>	- Paid Kiliomatrage to the Staff in the Education Department.
227001 Travel inland	34,071	12,197	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,071	12,197	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,071	12,197	36 %		0
Reasons for over/under performance:	- Local revenue wasn't realized as planned and expected.				
Output : 078403 Sports Development services					
N/A					



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## Quarter4

Non Standard Outputs:	- Facilitated Ball games, MDD, and Athletics activities at Division, Municipal and National levels	-Facilitated Pupils for ball games, MDD, and Athletics at all levels right from zonal to the Nationals.	- 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: - Part of the balance from non wage was used to facilitate sports activities.

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	- Staff training on short course - Procurement of 1 computer set with UPS - Joint CB Needs assessment exercise - Head teachers training in education mgt - Teachers Computer training. - SMC, SWT, SMT training - Mentorship/ Back stopping - TPC Main streaming meeting.	- Carried out Monitoring and Supervision of all the 5 Education Projects.	- Joint CB Needs assessment exercise - Staff training on short course - Head teachers training in education mgt - Teachers Computer training. - SMC, SWT, SMT training - Mentorship/ Back stopping - TPC Main streaming meeting.	- Carried out Monitoring and Supervision of all the 5 Education Projects.
281504 Monitoring, Supervision & Appraisal of capital works	41,757	23,000	55 %	7,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,757	23,000	55 %	7,870
Donor Dev:	0	0	0 %	0
Total:	41,757	23,000	55 %	7,870
Reasons for over/under performance:	- There was a delay in the Project of Provision of Desks to Schools.			
Total For Education : Wage Rect:	3,586,514	3,586,514	100 %	888,101
Non-Wage Recurrent:	911,825	869,981	95 %	279,766
GoU Dev:	417,573	417,573	100 %	117,839
Donor Dev:	0	0	0 %	0

**Vote:792 Njeru Municipal Council****Quarter4**

<i>Grand Total:</i>	<i>4,915,911</i>	<i>4,874,068</i>	<i>99.1 %</i>	<i>1,285,706</i>
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## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 kilometrage 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.		- paid staff salaries and kilometrage 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 4		- Supplied and stalled solar street lights along Civic centers -Serviced double cabin LG001-151 -Paid allowances to the drivers. - Paid water bills for NMC -connected water pipe system at the municipal Council Headquarter -Connected pipe water system
211101 General Staff Salaries	40,046	64,111	160 %		16,028
211103 Allowances (Incl. Casuals, Temporary)	13,200	3,763	29 %		1,651
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 %		0
223005 Electricity	8,200	1,213	15 %		0
227001 Travel inland	17,244	2,802	16 %		0
227004 Fuel, Lubricants and Oils	48,000	12,780	27 %		0
228001 Maintenance - Civil	166,803	30,403	18 %		30,403
228002 Maintenance - Vehicles	20,000	31,874	159 %		2,929
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0

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## Quarter4

228004 Maintenance – Other	169,000	71,798	42 %	0
Wage Rect:	40,046	64,111	160 %	16,028
Non Wage Rect:	482,103	156,254	32 %	34,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	522,149	220,365	42 %	51,011

Reasons for over/under performance:

**Output : 048106 Urban Roads Maintenance**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <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,&amp;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&amp;nbsp;&lt;/li&gt;</li> <li>consultancy/ designs/environment services of 28 km</li> </ul>	<ul style="list-style-type: none"> <li>Facilitated Travel inland activities and monitoring of road works under URF 4.2KM paved road, 253 unpaved and 2 bridges manually maintained , 3.4km mechanized (Nabirye-Konko 1.0, Soweto 0.5, Sitaabale 0.5, Senyonga1.4) 7.5km periodically maintained (buloba-Mpumude dekamusa-bamuite 1.7, Wakisi-Owino 2.3, Kirugu-Alimansi 3.5) Strip map 10.9km enviroment, Health and gender on the above roads 41 gum boots and 41 vest procured inspections, supervision and monitoring done, 3 road gang meetings</li> </ul>	<ul style="list-style-type: none"> <li>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,&amp;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&amp;nbsp;&lt;/li&gt;</li> <li>consultancy/ designs/environment services of 28 km for qr4</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated Travel Inland activities and monitoring of road works under URF - Paid salaries and wages of Road gang and facilitated operational and labour cost for Nakibizze-Namwezi road, Naava road, among others)</li> </ul>
211103 Allowances (Incl. Casuals, Temporary)	411,494	453,043	110 %	167,473
221005 Hire of Venue (chairs, projector, etc)	127,600	108,760	85 %	0
221012 Small Office Equipment	10,000	9,357	94 %	0
225001 Consultancy Services- Short term	44,000	29,850	68 %	60
227004 Fuel, Lubricants and Oils	301,578	215,704	72 %	72,459
228001 Maintenance - Civil	283,384	131,842	47 %	19,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,056	948,556	81 %	259,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,178,056	948,556	81 %	259,895

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
-The challenge of resistance from the community over land ownership specially when widening the roads hence affecting the works operations negatively. - unfavorable weather conditions which affect the road construction works. - Lack road plant equipment for construction/maintenance of the roads and long process involved in acquiring the equipment affected negatively road works					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
312104 Other Structures	95,335	95,336	100 %		30,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,335	95,336	100 %		30,700
Donor Dev:	0	0	0 %		0
Total:	95,335	95,336	100 %		30,700
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	40,046	64,111	160 %		16,028
Non-Wage Reccurent:	1,660,159	1,104,810	67 %		294,877
GoU Dev:	95,335	95,336	100 %		30,700
Donor Dev:	0	0	0 %		0
Grand Total:	1,795,540	1,264,256	70.4 %		341,605

## Vote:792 Njeru Municipal Council

## Quarter4

## 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 for Q1, Q2, Q3 & Q4 - Facilitated repair of water pipes in Q4 - Facilitated sensitization and workshops (trained water user committees and community on water) - Facilitated operations 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	- Paid monthly water bills for the quarter - Facilitated repair of water pipes.
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:	There was a challenge of limited local revenue which hindered the operation of the department hence the 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

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<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 allowances for casual workers at the dumping sites and compound -procured compound maintenance tools. -celebrated the world environment day. - facilitated survey of the activities. -facilitated formulation of a solid waste management bye law.		-paid staff allowances and wages for Q4 -waste sorted composited and cleared for Q4 -beautified maintained office compound for Q4 -land use sketch maps drawn and roads mapped for Q4 -enforced the physical planing Act, and the development plan developed for Q 4 -titles acquired and land surveyed FOR Q4	-paid allowances for casual workers at the dumping sites and compound -procured compound maintenance tools. -celebrated the world environment day. - facilitated survey of the activities. -facilitated formulation of a solid waste management bye law.
211101 General Staff Salaries	55,370	108,000	195 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	68,625	53,066	77 %		6,394
Wage Rect:	55,370	108,000	195 %		27,000
Non Wage Rect:	68,625	53,066	77 %		6,394
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,995	161,066	130 %		33,394
Reasons for over/under performance:	community turn up in consultation meetings is to law because of the timing of meetings especially during working days.				
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	() no trees were planted this quarter because of the season and that we had spent all in the 3rd quarter.		(100)100 trees planted in 5 schools and 50 at the river bank	(no) no trees were planted this quarter because of the season and that we had spent all in the 3rd quarter.
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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## Quarter4

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: season variations which attracted us to implement the planting in the 1st, 2nd, and 3rd quarters only.

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

No. of Agro forestry Demonstrations	(01) 01 workshop on afforestation conducted	() no meeting because we had handled all issues in quarter 1.	()	(no meeting because we had handled all issues in quarter 1.
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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: poor turn up by certain groups especially those trading in timber produce

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(03) Environment officer inspected the 3 divisions on forestry compliance	() most inspections were catered for i the other quarters and this quarter was for the institutions to impliment our recommendations	()	(no most inspections were catered for i the other quarters and this quarter was for the institutions to impliment our recommendations
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Non Standard Outputs: NIL

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,180	59 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,180	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,180	59 %	0

Reasons for over/under performance: discharge of untreated effluent by some establishments and abstraction of water with out permits is common challenge

**Output : 098306 Community Training in Wetland management**

N/A				
Non Standard Outputs:	-Community sensitization on wet lands for the divisions	sensitization of communities on environmental issues was not conducted because we had done it in the earlier quarters.		sensitization of communities on environmental issues was not conducted because we had done it in the earlier quarters.



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211103 Allowances (Incl. Casuals, Temporary)	4,000	1,704	43 %	0
221002 Workshops and Seminars	2,000	1,704	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,408	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,408	57 %	0
Reasons for over/under performance: poor turn up				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(01) Njeru MC Wetland Action plan Developed	() wetland action plan is still under implementation as developed in the 1st quarter	()	()wetland action plan is still under implementation as developed in the 1st quarter
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: mainly traditional domestic encroachment for cultivation of house hold foods.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(800) 500 people trained for each division on environment issues	() 800 people trained and consulted on solid waste bye law. at least survey 2 council properties.	()	()800 people to be trained and consulted on solid waste bye law. at least survey 2 council properties.
Non Standard Outputs:	NIL			
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,318	79 %	4,528
221009 Welfare and Entertainment	9,140	6,390	70 %	5,630
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	12,708	60 %	10,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,140	12,708	60 %	10,158
Reasons for over/under performance: few people turning up for consultative meetings on solid waste management bye laws.				

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					
Non Standard Outputs:	-Daily Field inspections	this quarter was to allow the institutions implement our recommendations from the earlier inspections so we did not conduct any this quarter.		inspection industrial, institutional, and other production areas on grounds of law enforcement and compliance in all divisions.	this quarter was to allow the institutions implement our recommendations from the earlier inspections so we did not conduct any this quarter.
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: illegal discharge of untreated effluent into nearby water source.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	<div>-surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abatoir.</div> <div>-acquired land titles for bukaya p/s, bukaya play ground,Njeru p/s,dumping site and abattoir.</div> <div>-managed lease holds</div> <div>-captured land data for all land</div> <div>-performed land transfers</div>	all surveys were conducted in the 1st and 2nd and 3rd quarters		<div>-surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abatoir.</div> <div>-acquired land titles for bukaya p/s, bukaya play ground,Njeru p/s,dumping site and abattoir.</div> <div>-managed lease holds</div> <div>-captured land data for all land</div> <div>-performed land transfers</div>	all surveys were conducted in the 1st and 2nd and 3rd quarters
225001 Consultancy Services- Short term	4,000	7,325	183 %		0

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## Quarter4

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,325	92 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,325	92 %	0
Reasons for over/under performance: no major challenge. The reason for over performance is the spending on the various activities was more than the anticipated budget.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
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 landfil	procured some trees for beautification of council compound and some roads.	procured some trees for beautification of council compound and some roads.	
312104 Other Structures	8,000	7,424	93 %	0
312213 ICT Equipment	2,000	2,576	129 %	2,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	2,576
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,576
Reasons for over/under performance: no unspent balances. the main challenge during the planting of the trees especially on roads was because animals would easily eat up the trees, others were just uprooted and stolen so their management was not good.				

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<i>Total For Natural Resources : Wage Rect:</i>	<i>55,370</i>	<i>108,000</i>	<i>195 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>169,665</i>	<i>113,665</i>	<i>67 %</i>	<i>16,552</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>2,576</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>231,665</i>	<i>98.6 %</i>	<i>46,128</i>

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- paid staff wages & Kilometradge Allowances for FY 2018-19 -Sensitised community on government programmes -Facilitated departmental operations. Felicitation for Telecommunication for the department	Paid staff wages and kilometrage for the month of April , May and June 2018/19 totaling to a tune of 8,449,002 Facilitated other departmental activities like meetings Monitoring anf procurement of office stationery		- paid staff wages & Kilometradge Allowances for FY 2018-19 -Sensitised community on government programmes -Facilitated departmental operations. Felicitation for Telecommunication for the department	Paid staff wages and kilometrage for the month of April , May , June 2018 /2019 to a tune of 8,449,002 Facilitated other departmental activities like meetings and monitoring
211101 General Staff Salaries	33,507	33,796	101 %		8,449
211103 Allowances (Incl. Casuals, Temporary)	3,840	3,163	82 %		693
221002 Workshops and Seminars	5,000	1,920	38 %		1,035
222001 Telecommunications	963	525	55 %		0
227001 Travel inland	23,916	2,019	8 %		1,285
Wage Rect:	33,507	33,796	101 %		8,449
Non Wage Rect:	33,719	7,627	23 %		3,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,226	41,423	62 %		11,462
Reasons for over/under performance:	Late payment of kilometrage to staff				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Central Division 60 Ple, Nyenga Division-20 Ple and Wakisi Division-20 Ple	() 50 Learners sat foe FAL exams and they were awarded certificates , 9 classes were monitored in second quarter 10 instructors were given motivation allowances .		(100)Central Division 60 Ple, Nyenga Division-20 Ple and Wakisi Division-20 Ple	()250 Learners sat foe FAL exams and they were awarded certificates , 9 classes were monitored in second quarter 10 instructors were given motivation allowances
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	4,000	2,164	54 %		0

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## Quarter4

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: The level of adult literacy is still high but funding is still low due to the allocations by the ministry

**Output : 108107 Gender Mainstreaming**

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 work-skops of staff on gender issues at Municipal council level Trained leaders on gender issues	Training&nbsp;workshops of staff on gender issues at municipal	
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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: Funding of these activities is basically on local revenue which is not forth coming

**Output : 108108 Children and Youth Services**

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;	These activities were carried out at division levels , because of lack of the probation officer , Municipal level activities did n	No of OVCs resettled 3 No of children who have accessed justice&nbsp; 6 No of family cases handled&nbsp; 20 No of children who have accessed education , health care . social support&nbsp;nutrition&nbsp;services&nbsp;&nbsp;p;6	These activities were carried out at division levels , because of lack of the probation officer , Municipal level activities did not move on smoothly
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221103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	5,500	0	0 %	0

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## Quarter4

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: We under performed in this section due to lack of the probation officer at Municipal level , the little that was done was done at division levels .

**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	() 4 youth Council conducted at Municipal Council headquarters, 12 Youth Council meetings held at Division levels 12 youth groups supported with YLP funds totaling to 120.130,000/= 18 groups were monitored in the quarter	(1)1 meeting per quarter at Municipal and divisional level 10 groups supported 7 groups monitored	()1 youth Council conducted at Municipal Council headquarters, 3 Youth Council meetings held at Division levels 12 youth groups supported with YLP funds totalling to 120,130,000/= 18 groups were monitored in the quarter
Non Standard Outputs:	Quarterly youth council sitting   Provision of loans to youth groups  Support supervision to benefited groups 	4 youth Council conducted at Municipal Council headquarters, 12 Youth Council meetings held at Division levels 12 youth groups supported with YLP funds 18 groups were monitored in the quarter	1 meeting per quarter at Municipal and divisional level 7 groups monitored	1 youth Council conducted at Municipal Council headquarters, 3 Youth Council meetings held at Division levels 12 youth groups supported with YLP funds totaling to 120,130,000/= 18 groups were monitored in the quarter

221009 Welfare and Entertainment	1,800	1,718	95 %	548
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	159,944	131,774	82 %	122,450
227001 Travel inland	11,577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,321	133,492	77 %	122,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,321	133,492	77 %	122,998

Reasons for over/under performance: W from 18,e experienced a budget cut in operation funds from 18,400,000/= to 15, 700,000/= which affected activity implementation especially in areas of monitoring and arresting youth who have defaulted

**Output : 108110 Support to Disabled and the Elderly**

N/A

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Non Standard Outputs:		Quarterly council sittings special grants to PWD groups Support supervision and monitoring	4 quarterly meeting for older persons conducted At Municipal council headquarters 12 conducted at Division levels 1 training for PWD leaders conducted Training for older persons conducted Assistive devices for PWDS procured 3 groups of PWDS given special grant	1 meeting per quarter at Municipal and divisional level Support supervision and monitoring carried out	1 quarterly meeting for older persons conducted at MC HQS and 3 conducted at Division levels 1 training for PWD leaders conducted Training for older persons conducted Assistive devices for PWDS procured 3 groups of PWDS given special grant
221002	Workshops and Seminars	3,000	1,965	66 %	1,965
221009	Welfare and Entertainment	9,600	2,430	25 %	0
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	6,000	4,500	75 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,600	8,895	48 %	6,465
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,600	8,895	48 %	6,465
Reasons for over/under performance:		The department performed as planned this was due consistence in the provision of sector grant by Ministry of Gender , Labour and Social Development			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Visits to cultural sites and centres Cerebration of cultural days Participate in cultural festivals	Conducted 3 NGO Monitoring committee meeting at Municipal council headquarters Participated in Kabaka,colonation visted the prime minister of Buganda and took amakula	Cultural visits carried out Cultural celebrations conducted Participated in cultural festivals	Conducted 1 NGO Monitoring committee meeting at Municipal council headquarters Participated in Kabaka,colonation visted the prime minister of Buganda and took amakula
221009	Welfare and Entertainment	7,000	1,526	22 %	406
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,526	22 %	406
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	1,526	22 %	406
Reasons for over/under performance:		Activities under this output are funded by Local revenue which is not forthcoming somonitoring of cultural sites and monitoring NGOS and CBOS was not done as expected .			
Output : 108112 Work based inspections					
N/A					



## Quarter4

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## Quarter4

No. of women councils supported	(04) 4 quarterly meetings at division and municipal level 10 women groups facilitated 20 groups monitored	() 4 Women Council committee meeting were conducted and 12 conducted at division levels 14 women groups were supported with UWEP funds with a total of 100,714,000/= 21 women groups were monitored	()	(0) 1 Women Council committee meeting was conducted at Municipal council Headwaters and 3 women council committees were conducted at division levels 14 women groups were supported with UWEP funds Totaling to 100,714,000 /= 21 women groups were monitored
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	1,159	41 %	679
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	118,512	106,197	90 %	101,634
227001 Travel inland	3,839	2,100	55 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,151	109,456	87 %	104,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,151	109,456	87 %	104,063

Reasons for over/under performance:

The department over performed because of the commitment staff have , and their morale was also boosted by the operation fund that the department received from Ministry of Gender Labour and social development

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	transferred community development funds	Sector grant transferred to Divisions to facilitate division level activities for Elderly , women, youth , PWDS and FAL .A total of 13,736,999/= was transferred	Sector and community Development funds transferred to Divisions	Sector and community development funds transferred to divisions to facilitate division level activities in areas of conducting quarterly youth , women , elderly PWDS Councils and FAL activities A total of 3,845,000/=
263367 Sector Conditional Grant (Non-Wage)	15,380	13,736	89 %	3,843

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,380	13,736	89 %	3,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,380	13,736	89 %	3,843
Reasons for over/under performance: We had no major challenges and activities were carried out as planned				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	03 Tri- cycles , 03 wheel chairs ,12 walking sticks and clutches procured	Procured 31 white cane , 61 clutches and 80 walking sticks Totaling to 13,105,000/=	3 Tri- cycles , 03 wheel chairs ,12 walking sticks and clutches procured	Procured 31 white cane , 61 clutches and 80 walking sticks Totaling to 13,105,000/=
312212 Medical Equipment	16,000	13,105	82 %	13,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	13,105	82 %	13,105
Donor Dev:	0	0	0 %	0
Total:	16,000	13,105	82 %	13,105
Reasons for over/under performance: Late payment to the service provider ,				
Total For Community Based Services : Wage Rect:	33,507	33,796	101 %	8,449
Non-Wage Reccurent:	411,526	285,596	69 %	241,637
GoU Dev:	16,000	13,105	82 %	13,105
Donor Dev:	0	0	0 %	0
Grand Total:	461,033	332,497	72.1 %	263,191

## Vote:792 Njeru Municipal Council

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	- 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.		April, May, June Monthly wage and Allowance paid to Planning staff -Q4 sets of MTPC minutes Prepared -Planning Unit Reports for Q1 prepared and submitted		
211101 General Staff Salaries	23,071	21,734	94 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	5,520	5,313	96 %		0
221009 Welfare and Entertainment	19,000	13,443	71 %		0
Wage Rect:	23,071	21,734	94 %		5,433
Non Wage Rect:	24,520	18,756	76 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,591	40,490	85 %		5,433
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
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.

- 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.&lt;br /&gt;

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		-Quarterly Budget Performance Reports prepared and disseminated - Njeru Municipal Council Budget Approved by Council	
221002 Workshops and Seminars	34,000	34,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	34,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,000	34,000	100 %		0

Reasons for over/under performance:

**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

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A					
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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		
221002 Workshops and Seminars	27,600	24,100	87 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,600	24,100	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,600	24,100	76 %	0

Reasons for over/under performance:

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

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 for all the 4 quarters and submitted on time - Annual projects M&E exercises carried out for Annual project status reporting. - 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 for all the 4 quarters and submitted on time - 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 - 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 - Annual projects M&E exercises carried out for Annual project status reporting.
221002 Workshops and Seminars	26,200	17,370	66 %	13,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	17,370	66 %	13,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,200	17,370	66 %	13,370

Reasons for over/under performance: Lack of funds to execute all the activities as planned due to shortfalls in Local Revenues collected. the under performance is also as a result of under funding due to the shortfall in local revenues

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

N/A

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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	3,000
312211 Office Equipment	980	980	100 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,980	12,980	100 %	3,980
Donor Dev:	0	0	0 %	0
Total:	12,980	12,980	100 %	3,980
Reasons for over/under performance:				
Total For Planning : Wage Rect:	23,071	21,734	94 %	5,433
Non-Wage Reccurent:	172,130	100,253	58 %	13,370
GoU Dev:	12,980	12,980	100 %	3,980
Donor Dev:	0	0	0 %	0
Grand Total:	208,181	134,967	64.8 %	22,783



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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 three and four Audit reports prepared and submitted to the relevant Authorities.		- Quarter four Internal Audit report for Njeru Municipality produced	-Audit of the three divisions that make up Njeru municipality - Field verification of YLP and UWEP projects for the financial year - Field verification of projects done by the municipal council for the year.
211101 General Staff Salaries	9,584	11,284	118 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,540	28 %		660
221007 Books, Periodicals & Newspapers	3,000	2,678	89 %		0
221009 Welfare and Entertainment	2,368	0	0 %		0
221012 Small Office Equipment	1,800	524	29 %		524
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	1,800	0	0 %		0
227001 Travel inland	24,020	5,039	21 %		800
Wage Rect:	9,584	11,284	118 %		2,821
Non Wage Rect:	39,508	10,281	26 %		1,984
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,092	21,565	44 %		4,805
Reasons for over/under performance:	-Limited funds received by the department for the financial year compared to the budgeted allocations hence limiting the scope of work done . - Limited awareness of the role of internal Audit and unwillingness by colleagues to provide information required by the department on a timely basis hence delay in preparation and submission of quarterly reports.				
Total For Internal Audit : Wage Rect:	9,584	11,284	118 %		2,821
Non-Wage Reccurent:	39,508	10,281	26 %		1,984
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	49,092	21,565	43.9 %		4,805

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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>807,519</b>
<b>Sector : Agriculture</b>				<b>19,336</b>	<b>19,336</b>
<i>Programme : District Production Services</i>				<b>19,336</b>	<b>19,336</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>19,336</b>	<b>19,336</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	2,313
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Njeru North Njeru MC Headquarters	Sector Development Grant		2,900	3,368
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	11,000
<b>Sector : Works and Transport</b>				<b>95,335</b>	<b>95,336</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>95,335</b>	<b>95,336</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>95,335</b>	<b>95,336</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Njeru North Njeru MC Headquarters	Urban Discretionary Development Equalization Grant		95,335	95,336
<b>Sector : Education</b>				<b>1,659,483</b>	<b>544,417</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,066,734</b>	<b>327,647</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>52,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU P.S.	Njeru South Ward Bugungu	Sector Conditional Grant (Non-Wage)	8,048	7,852
BUZIIKA COU P.S.	Njeru South Ward Buziika	Sector Conditional Grant (Non-Wage)	6,607	6,453
ST. STEPHEN P.S.	Njeru North Ward Kigobe	Sector Conditional Grant (Non-Wage)	5,633	5,508
Kinaabi UMEA P.S.	Njeru South Ward Kinaabi	Sector Conditional Grant (Non-Wage)	2,654	2,616
ST. MARY S P.S KIRYOWA	Njeru South Ward Kiryowa	Sector Conditional Grant (Non-Wage)	3,057	3,007
NAKIBIZI P.S.	Njeru West Ward Nakibizi	Sector Conditional Grant (Non-Wage)	4,651	4,554
AHAMADIYA P.S.	Njeru West Ward Namwezi	Sector Conditional Grant (Non-Wage)	4,973	4,867
NAMWEZI UMEA P.S.	Njeru West Ward Namwezi	Sector Conditional Grant (Non-Wage)	3,991	3,913
NJERU P.S.	Njeru North Ward Njeru	Sector Conditional Grant (Non-Wage)	4,981	4,875
ST. BERNADETTE NAKIBIZZI P.S	Njeru East St. Bernadette	Sector Conditional Grant (Non-Wage)	3,918	3,843
ST PETER S P.S	Njeru North St.Peters	Sector Conditional Grant (Non-Wage)	4,531	4,531
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>59,757</b>	<b>58,626</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	13,987
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Njeru West Namwezi	Sector Development Grant	18,000	16,211
<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>30,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Njeru West Wampala	Sector Development Grant	30,000	30,000
<b>Output : Provision of furniture to primary schools</b>			<b>85,000</b>	<b>107,002</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	98,341
<b>Programme : Secondary Education</b>			<b>550,991</b>	<b>193,769</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>193,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TRINITY SS NAKIBIZI	Njeru West Nakibizi	Sector Conditional Grant (Non-Wage)	9,301	16,444
NAMWEZI SS	Njeru West Namwezi	Sector Conditional Grant (Non-Wage)	177,326	177,326
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>41,757</b>	<b>23,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,757</b>	<b>23,000</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	23,000
<b>Sector : Health</b>			<b>53,039</b>	<b>51,166</b>
<b>Programme : Primary Healthcare</b>			<b>53,039</b>	<b>51,166</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>35,000</b>
Item : 242003 Other				
Njeru Municipal Council	Njeru East Njeru Municipal Council	Urban Discretionary Development Equalization Grant	35,000	35,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,137</b>	<b>4,137</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	1,804
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Njeru North Njeru MC Headquarters	Sector Development Grant	2,333	2,333
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,902</b>	<b>8,455</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	6,680
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>10,000</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	2,576
<b>Sector : Social Development</b>			<b>31,380</b>	<b>26,841</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>31,380</b>	<b>26,841</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>15,380</b>	<b>13,736</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	13,736
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>13,105</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Njeru North All Divisions	Urban Discretionary Development Equalization Grant	16,000	13,105
<b>Sector : Public Sector Management</b>			<b>52,112</b>	<b>60,423</b>
<b>Programme : District and Urban Administration</b>			<b>39,132</b>	<b>47,443</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,132</b>	<b>47,443</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	37,943
<b>Programme : Local Government Planning Services</b>			<b>12,980</b>	<b>12,980</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,980</b>	<b>12,980</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	12,000
Item : 312211 Office Equipment				

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Preparation of Procurement documents for Retooling items	Njeru North Njeru MC Headquaters	Urban Discretionary Development Equalization Grant	980	980
<b>LCIII : Nyenga Division</b>			<b>1,665,524</b>	<b>348,224</b>
<b>Sector : Education</b>			<b>1,654,614</b>	<b>337,768</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,115,008</b>	<b>78,457</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>78,457</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbanga C/U	Kabizzi Bbanga	Sector Conditional Grant (Non-Wage)	4,820	4,718

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BUGOLO UMEA P.S.	Namabu Bugolo	Sector Conditional Grant (Non-Wage)	5,899	5,766
KAGOMBE SUPERIOR P.S	Tongolo Kagombe	Sector Conditional Grant (Non-Wage)	7,316	7,141
NYENGA GIRLS	Nyenga Kiduusu	Sector Conditional Grant (Non-Wage)	4,168	4,085
KIKONDO UMEA P7	Tongolo Kikondo	Sector Conditional Grant (Non-Wage)	3,781	3,710
Kiwanyi COU P.S.	Kabizzi Kiwanyi	Sector Conditional Grant (Non-Wage)	6,398	6,250
ST. JOSEPH MBUKIRO P.S	Buziika "B" Mbukiro	Sector Conditional Grant (Non-Wage)	3,491	3,429
NYENGA MUSLIM P.S.	Nyenga Nyenga	Sector Conditional Grant (Non-Wage)	5,625	5,500
NYENGA COU P.S.	Nyenga Nyenga B	Sector Conditional Grant (Non-Wage)	4,313	4,226
ST. FRANCIS NYENGA BOYS	Nyenga Nyenga B	Sector Conditional Grant (Non-Wage)	6,390	6,242
SSESE COU P.S.	Namabu Ssesse	Sector Conditional Grant (Non-Wage)	7,670	7,485
SSESSE BUGOLO P.S.	Namabu Ssesse- Bugolo	Sector Conditional Grant (Non-Wage)	2,799	2,757
SSUNGA C.U P.S	Ssunga Ssunga	Sector Conditional Grant (Non-Wage)	5,713	5,586
SSUNGA ST. JUDE P/S	Ssunga Ssunga B	Sector Conditional Grant (Non-Wage)	8,853	8,634
TONGOLO P.S.	Tongolo Tongolo	Sector Conditional Grant (Non-Wage)	2,976	2,929
<b>Programme : Secondary Education</b>			<b>539,606</b>	<b>259,311</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>259,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL COLLEGE SCHOOL BUGOLO	Buziika "B" Bugolo	Sector Conditional Grant (Non-Wage)	38,756	38,756
NYENGA S.S KIGUDU	Nyenga Kigudu	Sector Conditional Grant (Non-Wage)	174,573	174,573
NYENGA PROGRESSIVE S.S.S	Namabu Nyenga	Sector Conditional Grant (Non-Wage)	45,982	45,982
<b>Sector : Health</b>			<b>10,910</b>	<b>10,456</b>
<b>Programme : Primary Healthcare</b>			<b>10,910</b>	<b>10,456</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,910</b>	<b>10,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagajjo Health Centre	Namabu	Sector Conditional Grant (Non-Wage)	7,043	5,228
Buziika Health Centre	Ssunga	Sector Conditional Grant (Non-Wage)	1,933	2,614
Tongolo Health Centre	Tongolo	Sector Conditional Grant (Non-Wage)	1,933	2,614
<b>LCIII : Wakisi Division</b>			<b>1,220,565</b>	<b>286,462</b>
<b>Sector : Education</b>			<b>1,207,722</b>	<b>273,392</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,131,413</b>	<b>197,083</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>78,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko Bugule	Sector Conditional Grant (Non-Wage)	2,654	2,616
KIYAGI PARENTS SCHOOL	Malindi Buloba	Sector Conditional Grant (Non-Wage)	6,100	5,961
KALAGALA UMEA	Kalagala Kalagala	Sector Conditional Grant (Non-Wage)	6,390	6,242
KIIRA PUBLIC P.S.	Naminyia Kiira	Sector Conditional Grant (Non-Wage)	4,908	4,804
KIRUGU COU P.S.	Nakalanga Kirugu	Sector Conditional Grant (Non-Wage)	5,142	5,031
KIRUGU R.C. P.S.	Nakalanga Kirugu B	Sector Conditional Grant (Non-Wage)	2,719	2,679
LUWALA P.S.	Konko Luwala	Sector Conditional Grant (Non-Wage)	4,264	4,179
LUWALA TEA P.S.	Konko Luwala B	Sector Conditional Grant (Non-Wage)	2,445	2,413
NAKALANGA UMEA P.S.	Nakalanga Nakalanga	Sector Conditional Grant (Non-Wage)	4,039	3,960
NALUVULE ISLAMIC	Kalagala Naluvule	Sector Conditional Grant (Non-Wage)	3,041	2,991
NAMINYIA COU P.S.	Naminyia Naminyia	Sector Conditional Grant (Non-Wage)	4,482	4,390
NAMINYIA R.C. P.S.	Naminyia Naminyia B	Sector Conditional Grant (Non-Wage)	6,857	6,696
NAMINYIA UMEA P.S.	Naminyia Naminyia C	Sector Conditional Grant (Non-Wage)	3,797	3,726
KITEYUNJA P.S NAMIYAGI	Nakalanga Namiyagi	Sector Conditional Grant (Non-Wage)	4,297	4,210
WAKISI WABIYINJA P.S.	Konko Wabiyinja	Sector Conditional Grant (Non-Wage)	4,586	4,492
WABUSANKE R.C P/S	Kalagala Wabusanke	Sector Conditional Grant (Non-Wage)	3,596	3,530
WAKISI BAPTIST P.S.	Wakisi Wakisi	Sector Conditional Grant (Non-Wage)	7,146	6,977
WAKISI R.C. P.S.	Malindi Wakisi B	Sector Conditional Grant (Non-Wage)	3,298	3,241
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>91,060</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalagala Wabusanke	Sector Development Grant	90,000	91,060

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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>76,309</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,309</b>	<b>76,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ELIZA S.S.S	Malindi Malindi	Sector Conditional Grant (Non-Wage)	41,640	41,640
ST MARK NAMINYA S.S	Naminya Naminya	Sector Conditional Grant (Non-Wage)	34,669	34,669
<b>Sector : Health</b>			<b>12,843</b>	<b>13,070</b>
<b>Programme : Primary Healthcare</b>			<b>12,843</b>	<b>13,070</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,843</b>	<b>13,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	1,933	2,614
Konko Health Centre	Konko	Sector Conditional Grant (Non-Wage)	1,933	2,614
Naminya Health Centre	Naminya	Sector Conditional Grant (Non-Wage)	1,933	2,614
Wakisi Health Centre	Wakisi	Sector Conditional Grant (Non-Wage)	7,043	5,228
<b>LCIII : Missing Subcounty</b>			<b>248,520</b>	<b>68,047</b>
<b>Sector : Education</b>			<b>230,894</b>	<b>52,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>183,964</b>	<b>5,656</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>5,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Moses Bukaya	Missing Parish Bukaya	Sector Conditional Grant (Non-Wage)	5,786	5,656

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<b>Programme : Secondary Education</b>			<b>46,930</b>	<b>46,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,930</b>	<b>46,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL MBIKKO	Missing Parish Mbikko	Sector Conditional Grant (Non-Wage)	46,930	46,930
<b>Sector : Health</b>			<b>17,626</b>	<b>15,461</b>
<b>Programme : Primary Healthcare</b>			<b>17,626</b>	<b>15,461</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,783</b>	<b>2,391</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaya health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,912	956
St Francis health care Njeru	Missing Parish	Sector Conditional Grant (Non-Wage)	2,871	1,435
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,843</b>	<b>13,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,933	2,614
Kabizzi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,933	2,614
Lugazi II HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,933	2,614
Njeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,043	5,228