

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Foreword

Njeru Municipal Council is currently making three year of existence as a Municipality by July 2019. We commend the Government of Uganda and all our stakeholder who have supported the municipality in all the various interventions.

In conformity with the Local Government Act (Cap.243) Section 77(1), which states; Local Governments shall have the right and obligation to formulate, approve and execute their Budgets and Plans provided the Budgets shall be balanced.

In the line to the above we stated our Budget and planning process with a Budget Consultative meeting on 26th September 2018 and thereafter organised Njeru MC budget Conference with all stakeholder on 25th October 2018. These facilitated discussions at different levels to come up with the Budget Frame Work Paper which was approved by the Executive Committee and submitted as required on the 05th November 2018. In the same way the Annual Work plan/5 year development Plan was discussed by the relevant Committees on the 13th and 14th November 2018 and approved by Council on 06th December 2018.

As a new municipality to match the other older Authorities it has faced a number of challenges due lack of service delivery units like Grader, Garbage Trucks and Tractor which have affected efficient and effective service delivery to its community. Also worth noting the Councillors Gratuity allocation for the current year has a shortage of 51,000,000/= and the issued IPF for the FY 2019/20 also has a shortage of 15,000,000/= which needs to be urgently addressed by the respective Authorities.

Finally i commit council to this Draft Budget estimates and Performance Contract during its implementation and call upon all our stakeholders to work together to see that we achieve our set goals and target

Njeru MC expects to collect a total local Revenue of 1,147,999,892/= making a decrease of 75% from last years expected collections of shs 4,584,152,866, This is due to Local Revenue Budget cuts by parliament. so we had to scale down our Budget to fit in what parliament had appropriated to us. However the Actual projections of Local revenues is 4,697,743,160/= calling for a budget supplementary allocation 'of 3,549,743,268/=.

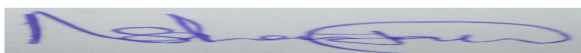
Our mission statements have remained as follows;

Vision Statement " A developed and Planned Urban Setting with Better quality life"

Mission Statement " Providing quality and accessible services that facilitate income generation at household level and employment"

For God and My Country

"Njeru Lights"



NAKINTU SHARIFAH

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**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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*Output: 13 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	-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	<b>-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 Q1-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 Q2</b>	<b>-Staff salaries paid by 28th of every month -Staff allowances paid - Travel for different activities - Subscriptions to Organizations up to date -A conducive working environment provided to staff - Pay salaries -Pay allowances - Facilitate Municipal council activities -Pay subscriptions to the organizations of which the municipal council is a member - Ensure cleaning of offices and entire office premises</b>	-Staff salaries paid by 28th of every month (July,August September) -Staff allowances paid for Q1 -Travel Inland for different field activities -Subscriptions to Organizations up to date -A conducive working environment provided to staff through welfare	-Staff salaries paid by 28th of every month (October, November, December) -Staff allowances paid for Q2 -Travel Inland for different field activities -A conducive working environment provided to staff through welfare	-Staff salaries paid by 28th of every month (January, February, March) -Staff allowances paid for Q3 -Travel Inland for different field activities -Subscriptions to Organizations up to date -A conducive working environment provided to staff through welfare	-Staff salaries paid by 28th of every month (April,May, June) -Staff allowances paid for Q4 -Travel Inland for different field activities -Subscriptions to Organizations up to date -A conducive working environment provided to staff through welfare
<b>Wage Rec't:</b>	341,695	256,271	<b>271,632</b>	67,908	67,908	67,908	67,908
<b>Non Wage Rec't:</b>	843,099	632,322	<b>203,556</b>	50,889	50,889	50,889	50,889
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,184,794</b>	<b>888,593</b>	<b>475,188</b>	<b>118,797</b>	<b>118,797</b>	<b>118,797</b>	<b>118,797</b>

**Output: 13 81 02Human Resource Management Services**

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%age of LG establish posts filled	<i>0.5Departments submit recruitment plans for their departments as per the staff structure at 50% and the balance of 50% to be absorbed after recruitment when wage bill is securedAll departments filled with staff as per the staff structure of 50% and the balance of 50% to be absorbed after recruitment</i>	0.1All departments filled with staff as per the staff structure of 10% and the balance of 50% to be absorbed after recruitment	0.2All departments filled with staff as per the staff structure of 20% and the balance of 50% to be absorbed after recruitment	0.1All departments filled with staff as per the staff structure of 10% and the balance of 50% to be absorbed after recruitment	0.1All departments filled with staff as per the staff structure of 50% and the balance of 10% to be absorbed after recruitment
%age of staff whose salaries are paid by 28th of every month	<i>1Prepare payroll for payment of staff salaries by 28th of the monthAll staff paid salaries by 28th of the month</i>	1All staff paid salaries by 28th of the month	1All staff paid salaries by 28th of the month	1All staff paid salaries by 28th of the month	1All staff paid salaries by 28th of the month

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**Non Standard Outputs:**

- 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- 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

*- 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 Q1- 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 Q2*

*- Council offices maintained and cleaned daily - Staff of Njeru MC provided with lunch on a daily basis -Provided staff and Councillors with seasonal goodies and facilitated End of year party - Facilitated death and Medical assistance to staff - Paid Pension and Gratuity to retiring officers-Cleaning and maintaining of Council offices daily - Lunch provided to Staff of Njeru MC on a daily basis - Providing staff and Councillors with seasonal goodies and facilitating End of year party - Facilitating death and Medical assistance to staff - Paying Pension and Gratuity to retiring officers*

- Council offices maintained and cleaned daily for Q1  
- Staff of Njeru MC provided with lunch on a daily basis for Q1  
- Facilitated death and Medical assistance to staff for Q1  
- Paid Pension and Gratuity to retiring officers for Q1

- Council offices maintained and cleaned daily for Q2  
- Staff of Njeru MC provided with lunch on a daily basis for Q2  
-Provided staff and Councillors with seasonal goodies and facilitated End of year party  
- Facilitated death and Medical assistance to staff for Q2  
- Paid Pension and Gratuity to retiring officers for Q2

- Council offices maintained and cleaned daily for Q3  
- Staff of Njeru MC provided with lunch on a daily basis for Q3  
-Provided staff and Councillors with seasonal goodies and facilitated  
- Facilitated death and Medical assistance to staff for Q3  
- Paid Pension and Gratuity to retiring officers for Q3

- Council offices maintained and cleaned daily for Q4  
- Staff of Njeru MC provided with lunch on a daily basis for Q4  
-Provided staff and Councillors with seasonal goodies and facilitated End of year party  
- Facilitated death and Medical assistance to staff for Q4  
- Paid Pension and Gratuity to retiring officers for Q4

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	353,883	265,412	396,462	99,115	99,115	99,115	99,115
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>353,883</b>	<b>265,412</b>	<b>396,462</b>	<b>99,115</b>	<b>99,115</b>	<b>99,115</b>	<b>99,115</b>

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG capacity building policy and plan

*yesPrepare Capacity building plan for approvalCapacity building plan has been prepared and approved.*

Capacity building plan has been prepared and approved and implemented

Capacity building plan has been prepared and approved and implemented

Capacity building plan has been prepared and approved and implemented

Capacity building plan has been prepared and approved and implemented

Non Standard Outputs:

NILNIL

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	23,124	5,781	5,781	5,781	5,781
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>31,524</b>	<b>7,881</b>	<b>7,881</b>	<b>7,881</b>	<b>7,881</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

-Provided public relations through meetings with the PPP memebbers-Organised meetings with PPP members( industrialists) and Executive committee members

*-Provided public relations through meetings with the PPP memebbers-Provided public relations through meetings with the PPP memebbers*

*- Good public image of the municipal council- Dissemination meeting with stakeholders and the municipal Headquarters*

- Good public image of the municipal council

- Good public image of the municipal council

- Good public image of the municipal council

- Good public image of the municipal council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 81 06Office Support services

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## 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.- Facilitating payment of security guards on a monthly basis, Procuring office items and stationary of departments, supported Autonomous institutions, and telecommunication services paid for.	- Facilitated payment of security guards on a monthly basis, Finished office, paid for stationary of departments, supported Autonomous institutions, and telecommunication services paid for.- Facilitated payment of security guards on a monthly basis, Finished office, paid for stationary of departments, supported Autonomous institutions, and telecommunication services paid for.	- Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary - Facilitate dressing and equipping Law enforcement team staff - Facilitate security operations for a secure environment of the municipality - Furnishing and well equipping offices for Njeru MC -Facilitating Office operations like welfare, Telecommunication and Stationary	- Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary	- Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary	- Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary	- Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	104,680	78,510	29,680	7,420	7,420	7,420	7,420
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,680</b>	<b>78,510</b>	<b>29,680</b>	<b>7,420</b>	<b>7,420</b>	<b>7,420</b>	<b>7,420</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

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**Non Standard Outputs:**

			<i>Gratuity and pension files prepared and submitted preparing and submitting gratuity and pension files</i>	Gratuity and pension files prepared and submitted and those ready paid off	Gratuity and pension files prepared and submitted and those ready paid off	Gratuity and pension files prepared and submitted and those ready paid off	Gratuity and pension files prepared and submitted and those ready paid off
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,834	959	959	959	959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,834</b>	<b>959</b>	<b>959</b>	<b>959</b>	<b>959</b>

**Output: 13 81 11Records Management Services**

**Non Standard Outputs:**

			<i>- Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondencesFacilitating the sector as welfare and allowances for re-organizing the registry and data collection exercise</i>	- Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondences	- Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondences	- Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondences	- Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondences
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 81 12Information collection and management**

**Non Standard Outputs:**

-Regular and Monthly updated website -Serviced	<i>-Regular and Monthly updated website -Serviced information system</i>	<i>- Updated data resource center about Njeru Municipality -</i>	- Updated data resource center about Njeru Municipality	- Updated data resource center about Njeru Municipality	- Updated data resource center about Njeru Municipality	- Updated data resource center about Njeru Municipality
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information system -IT data bases developed and maintained -Empowered staff in essential IT skills, applications and security -Increased use and appreciation of ICT among the community -Informed community about government IT systems and technology eg Biometric registration of NIRA, IPPS, etc -Updated information on government directives and policies as regards ICT  -regular update of the website and data bases -servicing and maintenance plus procurement of IT accessories -Training and seminars for internal staff in ICT and policy -Sensitization of the community(tax payers, youth,	<b><i>-IT data bases developed and maintained -Empowered staff in essential IT skills, applications and security - Increased use and appreciation of ICT among the community -Informed community about government IT systems and technology eg Biometric registration of NIRA, IPPS, etc - Updated information on government directives and policies as regards ICT -Regular and Monthly updated website -Serviced information system -IT data bases developed and maintained -Empowered staff in essential IT skills, applications and security - Increased use and appreciation of ICT among the community -Informed community about government IT systems and technology eg Biometric registration of NIRA, IPPS, etc - Updated</i></b>	<b><i>Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff- Updated data resource center about Njeru Municipality - Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff</i></b>	- Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff	- Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff	- Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff	- Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff
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	innovations and carrier guidance) through workshops and seminars	<i>information on government directives and policies as regards ICT</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	- Monthly Physical Planning Committee sittings held, Monthly Contracts Committee sittings held and operation of the Procurement section activities.- Prepare for procurement and Disposal of items and works, organise for Monthly Physical Planning Committee sittings and Contracts Committee sittings	- <i>Monthly Physical Planning Committee sittings held, Monthly Contracts Committee sittings held and operation of the Procurement section activities.- Monthly Physical Planning Committee sittings held, Monthly Contracts Committee sittings held and operation of the Procurement section activities.</i>	- <i>Procurement documentation prepared as per PPDA guidelines - Adverts made - Evaluation and committee sittings done - Prepare timely procurement documentation as per the Law - Prepare adverts - Organize evaluation and committee sittings</i>	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents - Procurement Advertisements of service providers made - Evaluation and contracts committee sittings done	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents - Procurement Advertisements of service providers made - Evaluation and contracts committee sittings done	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents - Procurement Advertisements of service providers made - Evaluation and contracts committee sittings done	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents - Procurement Advertisements of service providers made - Evaluation and contracts committee sittings done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,000	15,750	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	-Capacity Building Activities implemented - Procured office furniture ie. Notes board, Filling Cabin(planning)., 05 UPS, Mayors Executive Chair, Table Filing cabin & Visitors chair -- Capacity Building Activities implementation - Procuring office furniture ie. Notes board, Filling Cabin(planning)., 05 UPS, Mayors Executive Chair, Table Filing cabin & Visitors chair	-Capacity Building Activities implemented - Procured office furniture ie. Notes board, Filling Cabin(planning)., 05 UPS, Mayors Executive Chair, Table Filing cabin & Visitors chair -- Capacity Building Activities implemented	Office equipment purchased procurement of office equipment	office equipment procured	office equipment procured	office equipment procured	office equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	39,132	29,349	22,686	5,671	5,671	5,671	5,671
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,132</b>	<b>29,349</b>	<b>22,686</b>	<b>5,671</b>	<b>5,671</b>	<b>5,671</b>	<b>5,671</b>
<i>Wage Rec't:</i>	341,695	256,271	271,632	67,908	67,908	67,908	67,908
<i>Non Wage Rec't:</i>	1,367,662	1,025,743	665,932	166,483	166,483	166,483	166,483
<i>Domestic Dev't:</i>	39,132	29,349	45,810	11,452	11,452	11,452	11,452
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,748,488</b>	<b>1,311,363</b>	<b>983,374</b>	<b>245,843</b>	<b>245,843</b>	<b>245,843</b>	<b>245,843</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report			2019-06-14Prepare and submit Annual Performance Contract signed Submitted by the Accounting officer as requiredAnnual Performance Contract signed Submitted by the Accounting officer as required	2019-06-14			2019-06-14Annual Performance Contract signed Submitted by the Accounting officer as required
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#### 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.- Prepare for Payment of staff salaries and kilometradge	- Paid staff salaries and kilometradge allowances for Q1, facillitated development control patrols for the Q1, paid monthly LRE meetings for Q1, study tours, board of survey paid for valuation of council assets.Tax educationBudget Desk sittings and payment of commission to revenue collector for Q1.- Paid staff salaries and kilometradge	- Paid salaries and kilometradge allowances to finance staff for the year 2019/20. - Provided inspections on development controls in the municipality - Organize and facilitating revenue enhancement meeting. -Organize study tours to other Authorities to copy best financial practices - facilitating Board of survey and valuation of	- Paid salaries and kilometradge allowances to finance staff for Q1. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting -facilitating Board of survey and valuation of council assets exercises -Facilitating office operations like;	- Paid salaries and kilometradge allowances to finance staff for Q2. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting. -Organize study tours to other Authorities to copy best financial practices -Facilitating office	- Paid salaries and kilometradge allowances to finance staff for Q3. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting. -Organize study tours to other Authorities to copy best financial practices -Facilitating office	- Paid salaries and kilometradge allowances to finance staff for Q4. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting. -Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare
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allowances, facilitated development control patrols, monthly LRE meetings, study tours, board of survey paid for valuation of council assets. Tax education Budget Desk sittings and payment of commission to revenue collector.

*allowances for Q2, facilitated development control patrols for the Q2, paid monthly LRE meetings for Q2, study tours, Tax education Budget Desk sittings and payment of commission to revenue collector for Q2.*

*council assets exercises - Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.- Paid salaries and kilometradge allowances to finance staff for the year 2019/20. - Provided inspections on development controls in the municipality - Organize and facilitating revenue enhancement meeting. -Organize study tours to other Authorities to copy best financial practices - facilitating Board of survey and valuation of council assets exercises - Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.*

Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.

operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.

Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.

Telecommunication and books & Periodicals.

**Wage Rec't:**

62,063

46,547

73,158

18,289

18,289

18,289

18,289

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<i>Non Wage Rec't:</i>	148,478	111,359	<b>59,938</b>	14,985	14,985	14,985	14,985
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,541</b>	<b>157,906</b>	<b>133,096</b>	<b>33,274</b>	<b>33,274</b>	<b>33,274</b>	<b>33,274</b>

## **Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<b>65420000Njeru Central expected Collection LHT of 56,700,000/=</b>	16355000Njeru Central expected Collection LHT of 14,100,000/=	16355000Njeru Central expected Collection LHT of 14,100,000/=	16355000Njeru Central expected Collection LHT of 14,100,000/=	16355000Njeru Central expected Collection LHT of 14,100,000/=
	<b>Nyenga Division to collect 2,720,000/= of LHT</b>	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT
	<b>Wakisi expected to collect LHT of 6,000,000/=Njeru Central expected Collection LHT of 56,700,000/=</b>	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=
	<b>Nyenga Division to collect 2,720,000/= of LHT</b>				
	<b>Wakisi expected to collect LHT of 6,000,000/=</b>				

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Value of LG service tax collection

<b>335538000Njeru Central expected collection LST of 290,308,000/=</b>	83884500Njeru Central expected collection LST of 72,577,000/=	83884500Njeru Central expected collection LST of 72,577,000/=	83884500Njeru Central expected collection LST of 72,577,000/=	83884500Njeru Central expected collection LST of 72,577,000/=
<b>Nyenga division expected to collect LST of 13,230,,000/=</b>	Nyenga division expected to collect LST of 3,307,500/=	Nyenga division expected to collect LST of 3,307,500/=	Nyenga division expected to collect LST of 3,307,500/=	Nyenga division expected to collect LST of 3,307,500/=
<b>Wakisi expected to collect LST of 32,000,000/=Njeru Central expected collection LST of 290,308,000/=</b>	Wakisi expected to collect LST of 8,000,000/=	Wakisi expected to collect LST of 8,000,000/=	Wakisi expected to collect LST of 8,000,000/=	Wakisi expected to collect LST of 8,000,000/=
<b>Nyenga division expected to collect LST of 13,230,,000/=</b>				
<b>Wakisi expected to collect LST of 32,000,000/=</b>				

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Value of Other Local Revenue Collections

<b>2067885160Njeru Central expected collection other Local Revenue of 1,717,991,787/=</b>	516971290Njeru Central expected collection other Local Revenue of 429,497,947/=	516971290Njeru Central expected collection other Local Revenue of 429,497,947/=	516971290Njeru Central expected collection other Local Revenue of 429,497,947/=	516971290Njeru Central expected collection other Local Revenue of 429,497,947/=
<b>Nyenga division expected to collect other Local revenue of 83,173,373/=</b>	Nyenga division expected to collect other Local revenue of 20,793,343/=	Nyenga division expected to collect other Local revenue of 20,793,343/=	Nyenga division expected to collect other Local revenue of 20,793,343/=	Nyenga division expected to collect other Local revenue of 20,793,343/=
<b>Wakisi division expected to collect other Local revenue of 266,720,000/=</b>	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=
<b>Njeru Central expected collection other Local Revenue of 1,717,991,787/=</b>				
<b>Nyenga division expected to collect other Local revenue of 83,173,373/=</b>				
<b>Wakisi division expected to collect other Local revenue of 266,720,000/=</b>				
<b>-Procured a Double Cabin Pick-up for revenue management services in the municipality.- Procuring of a double Cabin Pick-up for revenue management services in the municipality</b>	-Procured a Double Cabin Pick-up for revenue management services in the municipality.			

Non Standard Outputs:

NILNIL



# Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	130,121	97,590	44,440	11,110	11,110	11,110	11,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,121</b>	<b>97,590</b>	<b>44,440</b>	<b>11,110</b>	<b>11,110</b>	<b>11,110</b>	<b>11,110</b>

## Output: 14 81 03Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

2018-12-06Annual work plan for Njeru MC approved by CouncilAnnual work plan for Njeru MC approved by Council

2019-12-06Annual work plan for Njeru MC approved by Council

Non Standard Outputs:

NILNIL

1st and 2rd BCCs Discussed and disseminated to H.ODs to facilitate Planning and Budgeting activities1st and 2rd BCCs Discussed and disseminated to H.ODs to facilitate Planning and Budgeting activities

1st BCCs Discussed and disseminated to H.ODs to facilitate Planning and Budgeting activities

12rd BCCs Discussed and disseminated to H.ODs to facilitate Planning and Budgeting activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	4,018	1,004	1,004	1,004	1,004
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>4,018</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>

## Output: 14 81 04LG Expenditure management Services

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Non Standard Outputs:	N/A		<i>Paid VAT and Bank charges and fees for Njeru MCPay VAT and Bank Charges for Njeru MC</i>	Paid VAT and Bank charges and fees for Njeru MC for Q1	Paid VAT and Bank charges and fees for Njeru MC for Q2	Paid VAT and Bank charges and fees for Njeru MC for Q3	Paid VAT and Bank charges and fees for Njeru MC for Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 14 81 05LG Accounting Services

Non Standard Outputs:	- Prepared and submitted Final Accounts and General Accounts Stationary procured- Preparing and submitting Final Accounts and General Accounts Stationary procuring	- Prepared and submitted Final Accounts and General Accounts Stationary procured - Quarterly Final Accounts prepared - Prepared and submitted Final Accounts and General Accounts - Semi Annual Final Accounts prepared	- Procured Accounting stationary - Produced Njeru MC Final Accounts - Facilitated for Telecommunication services- Procured Accounting stationary - Produced Njeru MC Final Accounts - Facilitated for Telecommunication services	- Procured Accounting stationary - Produced Njeru MC Final Accounts for Q1 - Facilitated for Telecommunication services	- Procured Accounting stationary - Produced Njeru MC Final Accounts for Q2 - Facilitated for Telecommunication services	- Produced Njeru MC Final Accounts for Q3 - Facilitated for Telecommunication services	- Produced Njeru MC Final Accounts for the year - Facilitated for Telecommunication services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,320	13,740	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,320</b>	<b>13,740</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	62,063	46,547	<b>73,158</b>	18,289	18,289	18,289	18,289
<i>Non Wage Rec't:</i>	309,119	231,839	<b>148,396</b>	37,099	37,099	37,099	37,099
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>371,182</b>	<b>278,386</b>	<b>221,554</b>	<b>55,388</b>	<b>55,388</b>	<b>55,388</b>	<b>55,388</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	-Paid Councillors Council sitting Allowances -Paid councilors monthly Allowances -Paid Ex-glacia Allowances for 134 LCIs and 16 LCIIIs -Facillitated Council operations- Prepare payments for Council sittings for Councilors. -Prepare Monthly payments to Councilors -Prepare payments for Ex-glacia for LCIs & LCIIIs -Coordinated Council activities	<i><b>-Paid Councillors Council sitting Allowances for sittings in Q1 -Paid councilors monthly Allowances for Q1 -Facillitated Council operations for Q1-Paid Councilors Council sitting Allowances for sittings in Q2 -Paid councilors monthly Allowances for Q2 -Facillitated Council operations for Q2</b></i>	<i><b>Paid Councillors sitting allowances and welfare for FY 19/20Payment of Councillors sitting allowances and welfare</b></i>	Paid Councillors sitting allowances and welfare for FY 19/20	Paid Councillors sitting allowances and welfare for FY 19/20	Paid Councillors sitting allowances and welfare for FY 19/20	Paid Councillors sitting allowances and welfare for FY 19/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	245,356	184,017	207,053	51,763	51,763	51,763	51,763
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>245,356</b>	<b>184,017</b>	<b>207,053</b>	<b>51,763</b>	<b>51,763</b>	<b>51,763</b>	<b>51,763</b>

*Output: 13 82 06LG Political and executive oversight*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

No of minutes of Council meetings with relevant resolutions

*0606 Reports presented to Council by Executive and 12 Reports for Executive sittings.06 Reports presented to Council by Executive and 12 Reports for Executive sittings.*

202 Reports presented to Council by Executive and 03 Reports for Executive sittings.

101 Reports presented to Council by Executive and 03 Reports for Executive sittings.

202 Reports presented to Council by Executive and 03 Reports for Executive sittings.

101 Reports presented to Council by Executive and 03 Reports for Executive sittings.

**Non Standard Outputs:**

N/AN/A

*-12 month paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -12 Executive committees sitting allowances paid - Mayors office facilitated for 12 months- Facilitating Mayors office for 12 months -12 month paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -12 Executive committees sitting allowances paid*

-July, August and September months paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -03 Executive committees sitting allowances paid - Mayors office facilitated for 03 months

-October, November and December months paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -03 Executive committees sitting allowances paid - Mayors office facilitated for 03 months

-January, February and March months paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -03 Executive committees sitting allowances paid - Mayors office facilitated for 03 months

-April, May and June months paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -03 Executive committees sitting allowances paid - Mayors office facilitated for 03 months

<i>Wage Rec't:</i>	37,617	28,213	<i>33,796</i>	8,449	8,449	8,449	8,449
<i>Non Wage Rec't:</i>	69,793	52,345	<i>67,920</i>	16,980	16,980	16,980	16,980
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,410</b>	<b>80,558</b>	<b>101,716</b>	<b>25,429</b>	<b>25,429</b>	<b>25,429</b>	<b>25,429</b>

*Output: 13 82 07Standing Committees Services*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	-Paid councilors committee sitting Allowances -Facilitated welfare for committee sittings- organized committee sittings -Prepared payments for councilors committee sittings	<i><b>-Paid councilors committee sitting Allowances for Q1 -Facilitated welfare for committee sittings for Q2 -Paid councilors committee sitting Allowances for Q2 -Facilitated welfare for committee sittings for Q2</b></i>	<i><b>- 06 standing committee sitting allowances paid to Councillors and welfare - 06 standing committee sitting allowances paid to Councillors and welfare</b></i>	- 02 standing committee sitting allowances paid to Councillors and welfare	- 01 standing committee sitting allowances paid to Councillors and welfare	- 02 standing committee sitting allowances paid to Councillors and welfare	- 01 standing committee sitting allowances paid to Councillors and welfare
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	32,770	24,578	<i><b>28,860</b></i>	7,215	7,215	7,215	7,215
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,770</b>	<b>24,578</b>	<b>28,860</b>	<b>7,215</b>	<b>7,215</b>	<b>7,215</b>	<b>7,215</b>
<i><b>Wage Rec't:</b></i>	37,617	28,213	<i><b>33,796</b></i>	8,449	8,449	8,449	8,449
<i><b>Non Wage Rec't:</b></i>	347,920	260,940	<i><b>303,833</b></i>	75,958	75,958	75,958	75,958
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>385,537</b>	<b>289,153</b>	<b>337,629</b>	<b>84,407</b>	<b>84,407</b>	<b>84,407</b>	<b>84,407</b>

## Vote:792 Njeru Municipal Council

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 01 81 01Extension Worker Services

<b>Non Standard Outputs:</b>	-12 montly staff wages and allowances payments --Organizing Stakeholders workshops/senstization and mentorship trainnigs -Departmental operations12 montly staff wages and allowances paid -Organizing Stakeholders workshops/senstization and mentorship trainnigs -Departmental operations	<i>Q1</i> montly staff wages and allowances payments --Organizing Stakeholders workshops/senstization and mentorship trainnigs -Departmental operationsQ2 montly staff wages and allowances payments --Organizing Stakeholders workshops/senstization and mentorship trainnigs -Departmental operations	<i>-Staff wage and kilometradge allowances for Production Department paid - Motorcycle for field and office staff maintained. -Field and office Staff capacity building done. -Provision of staff allowances -Provision of staff fuel.-Payment of Staff wage and kilometradge allowances for Production Department. - Maintenance of offices at the municipality and the divisions including stationary. - Motorcycle maintenance - Provision of Staff allowances Provision of-Staff fuel facilitation - Staff capacity building - Telecommunicatio ns facilitation for office and field staff.</i>	-Staff wage and kilometradge allowances for Production Department paid -Motorcycle for field and office staff maintained. -Field and office Staff capacity building done. -Provision of staff allowances -Provision of staff fuel.	-Staff wage and kilometradge allowances for Production Department paid -Motorcycle for field and office staff maintained. -Field and office Staff capacity building done. -Provision of staff allowances -Provision of staff fuel.	-Staff wage and kilometradge allowances for Production Department paid -Motorcycle for field and office staff maintained. -Field and office Staff capacity building done. -Provision of staff allowances -Provision of staff fuel.	-Staff wage and kilometradge allowances for Production Department paid -Motorcycle for field and office staff maintained. -Field and office Staff capacity building done. -Provision of staff allowances -Provision of staff fuel.
<b>Wage Rec't:</b>	48,834	36,626	<b>58,456</b>	14,614	14,614	14,614	14,614
<b>Non Wage Rec't:</b>	70,018	52,513	<b>25,536</b>	6,384	6,384	6,384	6,384
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,852</b>	<b>89,139</b>	<b>83,992</b>	<b>20,998</b>	<b>20,998</b>	<b>20,998</b>	<b>20,998</b>



# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

<b>Non Standard Outputs:</b>	-Activities monitored and mentor ship provided to Divisions-organisn monitoring of activities and mentoring of all the divisions	-Activities monitored and mentor ship provided to Divisions for Q1-Activities monitored and mentor ship provided to Divisions for Q2	<i>Annual Planning meeting reviews. at the headquarter done -Multisectral planning meetings at the municipal headquarter done. -Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. -Field inspections on continuous basis done.-Annual Planning meeting and reviews at the municipal headquarters. - Multi-sectral planning meetings at the municipal headquarquer - Quarterly monitoring and evaluation of extennsion services -Continuous division staff supervision -Field inspections in the divisions on continuous basis</i>	-Annual planning meeting reviews at the headquarter done . -Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. -Field inspections on continuous basis done.	-Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. -Field inspections on continuous basis done.	-Multisectral planning meetings at the municipal headquarter done. -Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. -Field inspections on continuous basis done.	Annual Planning meeting reviews. at the headquarter done -Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. -Field inspections on continuous basis done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,964	11,223	3,650	913	913	913	913
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,964</b>	<b>11,223</b>	<b>3,650</b>	<b>913</b>	<b>913</b>	<b>913</b>	<b>913</b>

## Output: 01 81 05Medical Supplies for Health Facilities

# Vote:792 Njeru Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

*-Drugs for livestock treatment and min.lab. reagents purchased. - Medical and surgical equipment for the veterinary office purchased. - Public health protective gear for field and abattoir staff purchased. - Min.lab.equipment for municipal office purchased.- Purchase of drugs for field livestock treatments and min. Lab.reagents for the municipal office min lab. - Purchase of medical and surgical equipment for municipal veterinary office. - Purchase of public health protective gear for field and abattoir staff. - purchase of min.Lab. equipment for min. lab. at the municipality office.*

-Drugs for livestock treatment and min.lab. reagents purchased.  
-Public health protective gear for field and abattoir staff purchased

-Drugs for livestock treatment and min.lab. reagents purchased.  
- Min.lab.equipment for municipal office purchased.

-Medical and surgical equipment for the veterinary office purchased.  
- Min.lab.equipment for municipal office purchased.

-Medical and surgical equipment for the veterinary office purchased.  
- Min.lab.equipment for municipal office purchased.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,109	4,777	4,777	4,777	4,777
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,109</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>	<b>4,777</b>

**Output: 01 81 06Farmer Institution Development**

# Vote:792 Njeru Municipal Council

FY 2019/20

## Non Standard Outputs:

-Farmers workshop conducted. -Field operations Conducted to Farmers. - Agricultural in puts supplied to Farmers.- Organizing Farmers workshop. -Farmers field inspection. - Supply of Agricultural in puts to farmers.

***-Farmer trainings and demonstrations in modern farming methods in the divisions done. - Farmer/extension worker tours /visits to agricultural shows and research stations for learning purposes done. -Facilitation of 4acre model farmer selection in the wards done. - Farmer group/co-operative formation facilitation done. -Farmer groups/co-peratives developed-Farmer trainings and demonstration in modern farming methods in the divisions. - Farmer/extension worker tours/visits to agricultural shows and research stations for learning purposes. -Facilitation of 4acre model farmer selection in the wards. -Farmer group/co-operative formation facilitation. - - Farmer group/co-operative development***

-Farmer trainings and demonstrations in modern farming methods in the divisions done. -Facilitation of 4acre model farmer selection in the wards done. -Farmer group/co-operative formation facilitation done. -Farmer groups/co-peratives developed

-Farmer trainings and demonstrations in modern farming methods in the divisions done. -Facilitation of 4acre model farmer selection in the wards done. -Farmer group/co-operative formation facilitation done. -Farmer groups/co-peratives developed

-Farmer trainings and demonstrations in modern farming methods in the divisions done. -Farmer/extension worker tours /visits to agricultural shows and research stations for learning purposes done.

-Farmer trainings and demonstrations in modern farming methods in the divisions done. -Farmer/extension worker tours /visits to agricultural shows and research stations for learning purposes done.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,299	15,974	17,136	4,284	4,284	4,284	4,284

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,299</b>	<b>15,974</b>	<b>17,136</b>	<b>4,284</b>	<b>4,284</b>	<b>4,284</b>	<b>4,284</b>

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Procurement of spray pumps and coffee palpers for farmers in the MunicipalityProcurement of spray pumps and coffee palpers for farmers in the Municipality</i>	Procurement of spray pumps and coffee palpers for farmers in the Municipality	Procurement of spray pumps and coffee palpers for farmers in the Municipality	Procurement of spray pumps and coffee palpers for farmers in the Municipality	Procurement of spray pumps and coffee palpers for farmers in the Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>

### Programme: 01 82 District Production Services

#### Class Of OutPut: Higher LG Services

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 01 82 03Livestock Vaccination and Treatment

### Non Standard Outputs:

**-Vaccines and cold-chain facilities for vaccination of livestock in the divisions purchased. -Staff allowances and fuel for the vaccination exercise in the divisions provided. -Communication between staff and farmers established. -Purchase of vaccines and cold-chain facilities for vaccination of livestock in the divisions. - Provision of staff fuel and allowances for the vaccination exercise - telecommunication between staff and farmers in the divisions**

-Vaccines and cold-chain facilities for vaccination of livestock in the divisions purchased

-Staff allowances and fuel for the vaccination exercise in the divisions provided. -Communication between staff and farmers established.

-Vaccines and cold-chain facilities for vaccination of livestock in the divisions purchased. -Staff allowances and fuel for the vaccination exercise in the divisions provided. -Communication between staff and farmers established.

-Farmer trainings and demonstrations in modern farming methods in the divisions done. -Farmer/extension worker tours /visits to agricultural shows and research stations for learning purposes done. -Facilitation of 4acre model farmer selection in the wards done. -Farmer groups/co-operatives developed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,507	377	377	377	377
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>377</b>

## Output: 01 82 04Fisheries regulation

# Vote:792 Njeru Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

			<i><b>-Fish act enforced both in the lake and ponds in the divisions. - Trainings and demonstrations to fish farmers done. - Allowances and fuel for fisheries provided. - Enforcing the fish act both in the lake and ponds in the divisions -Fish farmer trainings and demonstrations in the divisions. - Provision of allowances and fuel to the fisheries officers.</b></i>	<i><b>-Fish act enforced both in the lake and ponds in the divisions. -Trainings and demonstrations to fish farmers done. -Allowances and fuel for fisheries provided.</b></i>	<i><b>-Fish act enforced both in the lake and ponds in the divisions. -Trainings and demonstrations to fish farmers done. -Allowances and fuel for fisheries provided.</b></i>	<i><b>-Fish act enforced both in the lake and ponds in the divisions. -Trainings and demonstrations to fish farmers done. -Allowances and fuel for fisheries provided.</b></i>	<i><b>-Fish act enforced both in the lake and ponds in the divisions. -Allowances and fuel for fisheries provided.</b></i>
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>1,200</b></i>	300	300	300	300
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Total For KeyOutput</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>1,200</b></i>	<i><b>300</b></i>	<i><b>300</b></i>	<i><b>300</b></i>	<i><b>300</b></i>

***Output: 01 82 05Crop disease control and regulation***

# Vote:792 Njeru Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

			<i>-Mobile plant clinic for movement around the divisions established. - Insecticides and herbicides for farmers in the divisions purchased. - Allowances and fuel for agricultural staff provided. -Mobile plant clinic for movement around the divisions establishment. - Purchase of insecticides and herbicides for farmers in the divisions. - Provision of fuel and allowances to agricultural staff. - Active disease surveillance - Fuel,oils and allowances -</i>	<i>-Mobile plant clinic for movement around the divisions established.</i>	<i>-Mobile plant clinic for movement around the divisions established.</i>	<i>-Insecticides and herbicides for farmers in the divisions purchased. -Allowances and fuel for agricultural staff provided.</i>	<i>-Insecticides and herbicides for farmers in the divisions purchased. -Allowances and fuel for agricultural staff provided.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Non Standard Outputs:

*-Tryps .drugs and acaricides for livestock in the divisions purchased. -Tsetse-fly traps for distribution in vulnerable areas in the divisions purchased. -Bee hives for distribution to bee farmers in the divisions purchased. -Fuel and allowances to field staff provided. -Acaricide use demonstrated to farmers.-Purchase of tryps.drugs and acaricides for livestock in the divisions. - Purchase of tsetse-fly traps for distribution in vulnerable areas in the divisions. - Purchase and distribution of bee hives to bee framers in the divisions. - Provision of fuel and allowances to field staff. - Demonstration of acaricide use for farmers in the divisions.*

*-Tsetse-fly traps for distribution in vulnerable areas in the divisions purchased. -Bee hives for distribution to bee farmers in the divisions purchased. -Fuel and allowances to field staff provided.*

*-Tryps .drugs and acaricides for livestock in the divisions purchased. -Bee hives for distribution to bee farmers in the divisions purchased. -Fuel and allowances to field staff provided. -Acaricide use demonstrated to farmers.*

*-Tryps .drugs and acaricides for livestock in the divisions purchased. -Fuel and allowances to field staff provided.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



**Vote:792 Njeru Municipal Council**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
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### Class Of OutPut: Capital Purchases

**Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:		-capacity building trainings done. -cold chain ,microscope,artificial insemination equipment,and laptop procured.-capacity buiding activities(sensitization and mentorship trainings). -ISCs for projects and preparation of procurement requirements. -procurement of ,1)laboratory equipments ie microscope, 2)cold chain, refrigerator,3 )artificial insemination equipment,4) laptop		-capacity building trainings done-capacity building trainings done-cold chain ,microscope,artificial insemination equipment,and laptop procured.					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	19,336	14,502	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	0	0	0	0	0	0	0

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**Programme: 01 83 District Commercial Services**

**Class Of OutPut: Higher LG Services**

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	training on the different sacco formation to groups,cooperative monitoring and mentorship.- Training on the different sacco formation to groups,cooperative monitoring and mentorship.	training on the different sacco formation to groups,cooperative monitoring and mentorship. for Q1training on the different sacco formation to groups,cooperative monitoring and mentorship. for Q2						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,852	17,139	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,852	17,139	0	0	0	0	0	0

## Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	0	0	0	0	0	0

## Output: 01 83 06Industrial Development Services

# Vote:792 Njeru Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		- TRAININGS ON THE RESPECTIVE REGULATIONS AND WORKERS RIGHTS.	-Trained community on regulations and workers rights-					
		-TRAINING ON THE DIFFERENT TAXES THAT ARE TO BE PAID.-	Trained community on various taxes					
		TRAININGS ON THE RESPECTIVE REGULATIONS AND WORKERS RIGHTS.						
		-TRAINING ON THE DIFFERENT TAXES THAT ARE TO BE PAID.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	48,834	36,626	58,456	14,614	14,614	14,614	14,614	14,614
<i>Non Wage Rec't:</i>	147,133	110,349	70,338	17,584	17,584	17,584	17,584	17,584
<i>Domestic Dev't:</i>	19,336	14,502	19,285	4,821	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>215,303</b>	<b>161,477</b>	<b>148,079</b>	<b>37,020</b>	<b>37,020</b>	<b>37,020</b>	<b>37,020</b>	<b>37,020</b>

# Vote:792 Njeru Municipal Council

# FY 2019/20

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	-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.	<b>-Payment of monthly staff salaries for Q1 months and Allowances. - Support for garbage management services to the 3 division and Monthly town cleaning service). - Conducting VHTs, Health workers and Community leaders sensitization workshops. - Conducting Stakeholders workshops in @ division. -Quarterly support supervision to lower Health facilities in the Municipal Divisions. - surveillance in the Divisions of health compliance. - Welfare to the department</b>	<b>- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places. - Payment of Staff Salaries and Kilo-metric Allowance - Support to garbage and Management services - Conducting workshops for VHTs and Health workers and community at large on Health Matters - Support</b>	- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.	- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.	- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.	- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.

# Vote:792 Njeru Municipal Council

**FY 2019/20**

	<p>- Welfare to the department operations-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</p>	<p><i>operations- Payment of monthly staff salaries for Q2 months and Allowances. - Support for garbage management services to the 3 division and Monthly town cleaning service). - Conducting VHTs, Health workers and Community leaders sensitization workshops. - Conducting Stakeholders workshops in @ division. -Quarterly support supervision to lower Health facilities in the Municipal Divisions. - surveillance in the Divisions of health compliance. - Welfare to the department operations</i></p>	<p><i>supervision to Municipal divisions - Health inspection in trade premises and other work places.</i></p>					
<b>Wage Rec't:</b>	659,066	494,300	<b>659,066</b>	164,767	164,767	164,767	164,767	164,767
<b>Non Wage Rec't:</b>	41,539	31,154	<b>13,169</b>	3,292	3,292	3,292	3,292	3,292
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700,605</b>	<b>525,454</b>	<b>672,235</b>	<b>168,059</b>	<b>168,059</b>	<b>168,059</b>	<b>168,059</b>	<b>168,059</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 08 81 05Health and Hygiene Promotion

<b>Non Standard Outputs:</b>	- Clean and maintained toilet at NMC headquarters - Sanitary items procured - Monthly feild operations organised- Toilet up keep for NMC Headquater toilet. - Procurement of Cleaning and sanitation items for use. - Travel inland allowance for operations	- <i>Clean and maintaining toilet at NMC headquarters - Sanitary items procured - Monthly feild operations organised- Clean and maintaining toilet at NMC headquarters - Sanitary items procured - Monthly feild operations organised</i>	- <i>Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet - Procurement of health sanitation equipment and items for the up keep of Njeru MC toilet. - payment for the up keep of Njeru MC toilet</i>	- Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet	- Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet	- Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet	- Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,519	7,889	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,519</b>	<b>7,889</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	- 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	<i>02 sensitization meeting conducted at the Municipal Council - 2 health education sessions conducted per Division - children immunized in the divisions 02 sensitization meeting conducted at the Municipal Council - 2 health education sessions</i>	- <i>Organise 05 workshops on communicable and non communicable disease controls in the municipality.- Organize 05 workshops on communicable and non communicable diseases control and prevention,Occupat ion health and safety precautions, solide and liquid waste management</i>
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# Vote:792 Njeru Municipal Council

FY 2019/20

	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)- Support supervision to lower Health facilities - Community mobilization and sensitization -Health Education promotion - Support to immunization  - Facilitating capacity Building activities as per work plan	<i>conducted per Division - children immunized in the divisions</i>	<i>systems, infection control at work places and sanitation improvements in the municipality.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,944	14,958	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,944</b>	<b>14,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

# Vote:792 Njeru Municipal Council

FY 2019/20

## Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,783	3,587	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,783	3,587	0	0	0	0	0

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	100%Recruitment plan submitted for vacant postAll the staffs for MC Health workers to be allocated in the Divisions at full capacity	25%All the staffs for MC Health workers to be allocated in the Divisions at full capacity	25%All the staffs for MC Health workers to be allocated in the Divisions at full capacity	25%All the staffs for MC Health workers to be allocated in the Divisions at full capacity	25%All the staffs for MC Health workers to be allocated in the Divisions at full capacity
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	25%100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	25%100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	25%100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	25%100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.



# Vote:792 Njeru Municipal Council

**FY 2019/20**

No and proportion of deliveries conducted in the Govt. health facilities

**12000***Support supervision that all Health Centers are active and implement as planned and periodic HMS reportingExpected for Njeru Central Division is 600, Wakisi is 300 and Nyenga is 300*

3000Expected for Njeru Central Division is 150, Wakisi is 75 and Nyenga is 75

3000Expected for Njeru Central Division is 150, Wakisi is 75 and Nyenga is 75

3000Expected for Njeru Central Division is 150, Wakisi is 75 and Nyenga is 75

3000Expected for Njeru Central Division is 150, Wakisi is 75 and Nyenga is 75

No of children immunized with Pentavalent vaccine

**43500***Mobilisation of mothers to bring children for immunisationWhere Central Division has 18000, Wakisi-17500, and Nyenga-8000*

10875Where Central Division has 4500, Wakisi-4375, and Nyenga-2000

10875Where Central Division has 4500, Wakisi-4375, and Nyenga-2000

10875Where Central Division has 4500, Wakisi-4375, and Nyenga-2000

10875Where Central Division has 4500, Wakisi-4375, and Nyenga-2000

No of trained health related training sessions held.

**200***Community mobilization for the 200 sensitization training - Monitoring, evaluation and supervision -Submission of periodic reportsWhere Central Division has-85, Wakisi-73 and Nyenga Division -42*

50Where Central Division has-20, Wakisi-18 and Nyenga Division -12

50Where Central Division has-20, Wakisi-18 and Nyenga Division -12

50Where Central Division has-20, Wakisi-18 and Nyenga Division -12

50Where Central Division has-20, Wakisi-18 and Nyenga Division -12

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.			<i>80000Support supervision that all Health Centers are active and implement as planned and periodic HIMS reportingInpatients are as follows for the MC; Njeru Central Division-29000, Wakisi-26000 and Nyenga-25000</i>	20000Inpatients are as follows for the MC; Njeru Central Division-7250, Wakisi-6500 and Nyenga- 6250	20000Inpatients are as follows for the MC; Njeru Central Division-7250, Wakisi-6500 and Nyenga- 6250	20000Inpatients are as follows for the MC; Njeru Central Division-7250, Wakisi-6500 and Nyenga- 6250	20000Inpatients are as follows for the MC; Njeru Central Division-7250, Wakisi-6500 and Nyenga- 6250
Number of outpatients that visited the Govt. health facilities.			<i>64100Support supervision that all Health Centers are active and implement as planned,Out patients in the MC are as follows; Njeru Central Division-28000, Wakisi-18500 and Nyenga Division-17600</i>	16025Out patients in the MC are as follows; Njeru Central Division-700, Wakisi-4625 and Nyenga Division- 4400	16025Out patients in the MC are as follows; Njeru Central Division-700, Wakisi-4625 and Nyenga Division- 4400	16025Out patients in the MC are as follows; Njeru Central Division-700, Wakisi-4625 and Nyenga Division- 4400	16025Out patients in the MC are as follows; Njeru Central Division-700, Wakisi-4625 and Nyenga Division- 4400
Number of trained health workers in health centers			<i>140Submission of the vacant positions for recruitmentDivision n-53, Wakisi Division-47 and Nyenga Division -40</i>	35Division-14, Wakisi Division-11 and Nyenga Division -10	35Division-14, Wakisi Division-11 and Nyenga Division -10	35Division-14, Wakisi Division-11 and Nyenga Division -10	35Division-14, Wakisi Division-11 and Nyenga Division -10
<b>Non Standard Outputs:</b>	NILNIL	<i>NILNIL</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,596	27,447	137,107	34,277	34,277	34,277	34,277
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,596</b>	<b>27,447</b>	<b>137,107</b>	<b>34,277</b>	<b>34,277</b>	<b>34,277</b>	<b>34,277</b>

**Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	- Construction of a Standard water borne toilet at Njeru MC Headquarters- Construction of a Standard water borne toilet at Njeru MC Headquarters	- <i>Construction of a Standard water borne toilet at Njeru MC Headquarters- Construction of a Standard water borne toilet at Njeru MC Headquarters</i>	<i>5 stance lined public latrine at nile Zone market constructed5 stance lined public latrine at nile Zone market constructed</i>	5 stance lined public latrine at nile Zone market constructed	5 stance lined public latrine at nile Zone market constructed	5 stance lined public latrine at nile Zone market constructed	5 stance lined public latrine at nile Zone market constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	35,000	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

## Class Of OutPut: Capital Purchases

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 08 81 72Administrative Capital

<b>Non Standard Outputs:</b>	- Capacity Building activities as per Guidelines implemented - Procured office furniture ie. Executive Chair, Table and Filling Cabin- Capacity Building activities as per Guidelines - Procured office furniture ie. Executive Chair, Table and Filling Cabin	- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII - facilitate Capacity building needs for the Health department - Facilitation for investment service costs for the construction of a 2 stance water borne toilet at Bugungu HCII	- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII	- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII	- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII	- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	4,137	3,103	23,106	5,776	5,776	5,776
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,137</b>	<b>3,103</b>	<b>23,106</b>	<b>5,776</b>	<b>5,776</b>	<b>5,776</b>

## Output: 08 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	-Constructed a Placenta Pit at Buwagajjo HCIII - Rennovation and Completion of a patients Shade at Lugazi II HCIIConstructing a Placenta Pit at Buwagajjo HCIII - Rennovation and Completion of a patients Shade at Lugazi II HCII	OPD building at bugungu HCII in Njeru central division contractedConstruc tion of a OPD building at bugungu HCII in Njeru central division	OPD building at bugungu HCII in Njeru central division constructed	OPD building at bugungu HCII in Njeru central division constructed	OPD building at bugungu HCII in Njeru central division constructed	OPD building at bugungu HCII in Njeru central division constructed
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## Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,902	10,426	50,932	12,733	12,733	12,733	12,733
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,902</b>	<b>10,426</b>	<b>50,932</b>	<b>12,733</b>	<b>12,733</b>	<b>12,733</b>	<b>12,733</b>

### *Output: 08 81 80Health Centre Construction and Rehabilitation*

#### Non Standard Outputs:

			<i>Constructed OPD building at bugungu HCII in Njeru central DivisionConstructi</i>	Constructed OPD building at bugungu HCII in Njeru central Division	Constructed OPD building at bugungu HCII in Njeru central Division	Constructed OPD building at bugungu HCII in Njeru central Division	Constructed OPD building at bugungu HCII in Njeru central Division
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

### *Programme: 08 83 Health Management and Supervision*

#### **Class Of OutPut: Higher LG Services**

### *Output: 08 83 02Healthcare Services Monitoring and Inspection*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

- support supervision to lower health facilities carried out.  
 - health education and promotion sessions conducted.  
 -workshops and seminars on health related issues conducted in three municipal divisions.  
 - mentor ship of lower health facility in-charges and staff conducted.  
 -support supervision to lower health facilities.  
 - health education and promotion.  
 -workshops and seminars on health related issues.  
 -mentor ship of lower health facility in- charges and staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,345	7,759	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:792 Njeru Municipal Council

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<b>Total For KeyOutput</b>	<b>10,345</b>	<b>7,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	659,066	494,300	<b>659,066</b>	164,767	164,767	164,767	164,767
<i>Non Wage Rec't:</i>	123,724	92,793	<b>155,776</b>	38,944	38,944	38,944	38,944
<i>Domestic Dev't:</i>	53,039	39,779	<b>189,038</b>	47,260	47,260	47,260	47,260
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>835,829</b>	<b>626,872</b>	<b>1,003,880</b>	<b>250,970</b>	<b>250,970</b>	<b>250,970</b>	<b>250,970</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>		N/A	<b>-Pay Salary to Primary teachers.- Pay Salary to Primary teachers.</b>	-Pay Salary to Primary teachers.	-Pay Salary to Primary teachers.	-Pay Salary to Primary teachers.	-Pay Salary to Primary teachers.
<i>Wage Rec't:</i>	2,902,503	2,176,878	<b>2,878,105</b>	719,526	719,526	719,526	719,526
<i>Non Wage Rec't:</i>	23,589	15,726	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,926,093</b>	<b>2,192,604</b>	<b>2,878,105</b>	<b>719,526</b>	<b>719,526</b>	<b>719,526</b>	<b>719,526</b>

**Class Of OutPut: Lower Local Services**



# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			<b>14001400 Pupils Passed in grade one</b>	14001400 Pupils Passed in grade one	14001400 Pupils Passed in grade one	14001400 Pupils Passed in grade one	14001400 Pupils Passed in grade one
No. of pupils enrolled in UPE			<b>21200-21200 Pupils have Enrolled under UPE.-21200 Pupils have Enrolled under UPE.</b>	210200-21200 Pupils have Enrolled under UPE.	210200-21200 Pupils have Enrolled under UPE.	210200-21200 Pupils have Enrolled under UPE.	210200-21200 Pupils have Enrolled under UPE.
No. of pupils sitting PLE			<b>40004000 have registered for PLE 2019</b>	40004000 have registered for PLE 2019	40004000 have registered for PLE 2019	40004000 have registered for PLE 2019	40004000 have registered for PLE 2019
No. of qualified primary teachers			<b>409- All the 409 Primary teachers are qualified.- All the 409 Primary teachers are qualified.</b>	409- All the 409 Primary teachers are qualified.	409- All the 409 Primary teachers are qualified.	409- All the 409 Primary teachers are qualified.	409- All the 409 Primary teachers are qualified.
No. of student drop-outs			<b>200200 Pupils are registered to have dropped out.200 Pupils are registered to have dropped out.</b>	200200 Pupils are registered to have dropped out.	200200 Pupils are registered to have dropped out.	200200 Pupils are registered to have dropped out.	200200 Pupils are registered to have dropped out.
No. of teachers paid salaries			<b>409-Pay Salary for 409 Teachers for 12 Months.-Pay Salary for 409 Teachers for 12 Months.</b>	409-Pay Salary for 409 Teachers for 12 Months.	409-Pay Salary for 409 Teachers for 12 Months.	409-Pay Salary for 409 Teachers for 12 Months.	409-Pay Salary for 409 Teachers for 12 Months.
<b>Non Standard Outputs:</b>	<b>NIL</b>	<b>NIL</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	218,801	145,867	<b>323,226</b>	80,807	80,807	80,807	80,807
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>218,801</b>	<b>145,867</b>	<b>323,226</b>	<b>80,807</b>	<b>80,807</b>	<b>80,807</b>	<b>80,807</b>

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**Vote:792 Njeru Municipal Council**

**FY 2019/20**

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**Class Of OutPut: Capital Purchases**

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# Vote:792 Njeru Municipal Council

FY 2019/20

## Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		-- Construction of an Underground Tank at Namwezi SS in Njeru Central Division	-- <i>Construction of an Underground Tank at Namwezi SS in Njeru Central Division</i>					
		- Facilitated Investment servicing costs ie. BOQs and drawings, EIA, feasibility studies and Monitoring of all capital development projects --	- <i>Facilitated Investment servicing costs ie. BOQs and drawings, EIA, feasibility studies and Monitoring of all capital development projects --</i>					
		Construction of an Underground Tank at Namwezi SS in Njeru Central Division	<i>Construction of an Underground Tank at Namwezi SS in Njeru Central Division</i>					
		-Carry out Feasibility study of all Capital Projects	- <i>Facilitated Investment servicing costs ie. BOQs and drawings, EIA, feasibility studies and Monitoring of all capital development projects</i>					
		- Carry out an Environment Impact Assessment of all the said projects						
		- Carry out sight visits, Monitoring and Supervision of all the said projects.						
		- Draw the Plans and BOQs of all the said Capital Projects.						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	59,757	44,818	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>59,757</b>	<b>44,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## *Output: 07 81 80Classroom construction and rehabilitation*

No. of classrooms constructed in UPE			<b>4-Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased</b>	4-Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased	4-Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased	4-Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased	4-Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased	4-Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased
			<b>Construction of a two classroom block at Buziika Primary sch-</b>	Construction of a two classroom block at Buziika Primary sch	Construction of a two classroom block at Buziika Primary sch	Construction of a two classroom block at Buziika Primary sch	Construction of a two classroom block at Buziika Primary sch	Construction of a two classroom block at Buziika Primary sch
			<b>Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased</b>					
			<b>Construction of a two classroom block at Buziika Primary sch</b>					
Non Standard Outputs:		N/AN/A						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	171,058	128,294	141,735	35,434	35,434	35,434	35,434
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>171,058</b>	<b>128,294</b>	<b>141,735</b>	<b>35,434</b>	<b>35,434</b>	<b>35,434</b>	<b>35,434</b>

## *Output: 07 81 81Latrine construction and rehabilitation*

No. of latrine stances constructed			<b>1Construction of a Five Stances Lined Pit Latrine at Luwala Primary School</b>	1Construction of a Five Stances Lined Pit Latrine at Luwala Primary School	1Construction of a Five Stances Lined Pit Latrine at Luwala Primary School	1Construction of a Five Stances Lined Pit Latrine at Luwala Primary School	1Construction of a Five Stances Lined Pit Latrine at Luwala Primary School	1Construction of a Five Stances Lined Pit Latrine at Luwala Primary School
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# Vote:792 Njeru Municipal Council

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>Construction of 2 Latrines, both of 5stance and Lined at Nakibizzi and Luwala Tea Primary Schools. Constructi on of 2 Latrines, both of 5stance and Lined at Nakibizzi and Luwala Tea Primary Schools.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	28,500	7,125	7,125	7,125	7,125	7,125
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>28,500</b>	<b>7,125</b>	<b>7,125</b>	<b>7,125</b>	<b>7,125</b>	<b>7,125</b>

## Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>10-Provide at Least 10 three seater-metalic framed desks to each of the ten selected schools.-Provide at Least 10 three seater- metalic framed desks to each of the ten selected schools.</i>	10-Provide at Least 10 three seater-metalic framed desks to each of the ten selected schools.	10-Provide at Least 10 three seater-metalic framed desks to each of the ten selected schools.	10-Provide at Least 10 three seater-metalic framed desks to each of the ten selected schools.	10-Provide at Least 10 three seater-metalic framed desks to each of the ten selected schools.
Non Standard Outputs:	- 280 Three Seater desks provided to Primary schools in the Municipality. - Office Furniture- 280 Three Seater desks provided to Primary schools in the Municipality. - Office Furniture	>Furniture provided to Primary schools in the Municipality. - Office Furniture provided at the HeadQuarter>Furniture provided to Primary schools in the Municipality.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	85,000	63,750	28,500	7,125	7,125	7,125	7,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,000</b>	<b>63,750</b>	<b>28,500</b>	<b>7,125</b>	<b>7,125</b>	<b>7,125</b>	<b>7,125</b>

*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	N/A		<i><b>Paid wage for Secondary TeachersPrepare for payment of wage for Secondary teachears</b></i>	Paid wage for Secondary Teachers	Paid wage for Secondary Teachers	Paid wage for Secondary Teachers	Paid wage for Secondary Teachers
<i>Wage Rec't:</i>	644,659	483,494	843,790	210,947	210,947	210,947	210,947
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>644,659</b>	<b>483,494</b>	<b>843,790</b>	<b>210,947</b>	<b>210,947</b>	<b>210,947</b>	<b>210,947</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	47534753 students enrolled for USE in the whole municipality.4753 students enrolled for USE in the whole municipality.	4753 4753 students enrolled for USE in the whole municipality.	4753 4753 students enrolled for USE in the whole municipality.	4753 4753 students enrolled for USE in the whole municipality.	4753 4753 students enrolled for USE in the whole municipality.
No. of students passing O level	334334 Students Passed O Level.334 Students Passed O Level.	334334 Students Passed O Level.	334334 Students Passed O Level.	334334 Students Passed O Level.	334334 Students Passed O Level.
No. of students sitting O level	754754 Students will sit for O Level this year. 754 Students will sit for O Level this year.	754754 Students will sit for O Level this year.	754754 Students will sit for O Level this year.	754754 Students will sit for O Level this year.	754754 Students will sit for O Level this year.
No. of teaching and non teaching staff paid	83There are 83 teaching and non teaching staff in the government aided schools in the municipalityThere are 83 teaching and non teaching staff in the government aided schools in the municipality	83There are 83 teaching and non teaching staff in the government aided schools in the municipality	83There are 83 teaching and non teaching staff in the government aided schools in the municipalityThere are 83 teaching and non teaching staff in the government aided schools in the municipality	83There are 83 teaching and non teaching staff in the government aided schools in the municipality	83There are 83 teaching and non teaching staff in the government aided schools in the municipality
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	569,176	379,450	647,775	161,944	161,944
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	569,176	379,450	647,775	161,944	161,944

# Vote:792 Njeru Municipal Council

**FY 2019/20**

*Programme: 07 83 Skills Development*

**Class Of OutPut: Lower Local Services**

*Output: 07 83 51Skills Development Services*

**Non Standard Outputs:**

			<i>-Cater for Education administrative costs and Expenses at NVI</i>	<i>-Cater for Education administrative costs and Expenses at NVI</i>	<i>-Cater for Education administrative costs and Expenses at NVI</i>	<i>-Cater for Education administrative costs and Expenses at NVI</i>	<i>-Cater for Education administrative costs and Expenses at NVI</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,000	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

*Programme: 07 84 Education & Sports Management and Inspection*

**Class Of OutPut: Higher LG Services**

*Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education*



# Vote:792 Njeru Municipal Council

FY 2019/20

## Non Standard Outputs:

-Monitoring and Supervision of Primary teachers attendance. - Monitoring and supervision of Primary schools both government aided and private.- Monitoring and Supervision of Primary teachers attendance. - Monitoring and supervision of Primary schools both government aided and private.

**-Monitoring and Supervision of Primary teachers attendance. - Monitoring and supervision of Primary schools both government aided and private.- Monitoring and Supervision of Primary teachers attendance. - Monitoring and supervision of Primary schools both government aided and private.**

**- Facilitate all welfare and entertainment of the Education department, - Telecommunications - Advertisement and Public relations - Home to work kilometrage. - Workshops and Seminars - Books, Periodic maintenance and News Papers - Facilitate all welfare and entertainment of the Education department, - Telecommunications - Advertisement and Public relations - Home to work kilometrage. - Workshops and Seminars - Books, Periodic maintenance and News Papers**  
Funds used for: - Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE

Funds used for: -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE

Funds used for: -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE

Funds used for: -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE

Funds used for: -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE

<b>Wage Rec't:</b>	39,351	29,513	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,687	29,884	12,159	3,040	3,040	3,040	3,040
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,038</b>	<b>59,397</b>	<b>12,159</b>	<b>3,040</b>	<b>3,040</b>	<b>3,040</b>	<b>3,040</b>

## *Output: 07 84 02Monitoring and Supervision Secondary Education*

<b>Non Standard Outputs:</b>	- Monitoring and supervision of Secondary schools.- Monitor teacher attendance in secondary schools - Monitor government projects in secondary schools - Monitoring and supervising co curricular activities in secondary schools.	<b>- Monitoring and supervision of Secondary schools.- Monitoring and supervision of Secondary schools.</b>	<b>- Carry out Inspection of Primary and Secondary School both Government aided and Private ones- Carry out Inspection of Primary and Secondary School both Government aided and Private ones-To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt. -To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt. -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt.</b>	-To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt.	-To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt.	-To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt.	-To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,071	25,299	60,129	15,032	15,032	15,032	15,032

# Vote:792 Njeru Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,071</b>	<b>25,299</b>	<b>60,129</b>	<b>15,032</b>	<b>15,032</b>	<b>15,032</b>	<b>15,032</b>

## *Output: 07 84 03Sports Development services*

<b>Non Standard Outputs:</b>	- Facilitated Ball games, MDD, and Athletics activities at Division, Municipal and National levels- Organised for Ball games, MDD, and Athletics activities at Division, Municipal and National levels for inter school competitions	- <i>Facilitated Ball games, MDD, and Athletics activities at Division, Municipal and National levels- Facilitated Ball games, MDD, and Athletics activities at Division, Municipal and National levels</i>	- <i>Facilitate all Co-Curricular Activities at all Levels.-Facilitate all Co-Curricular Activities at all Levels.</i>	-Facilitate all Co-Curricular Activities at all Levels.	-Facilitate all Co-Curricular Activities at all Levels.	-Facilitate all Co-Curricular Activities at all Levels.	-Facilitate all Co-Curricular Activities at all Levels.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,500	19,125	8,165	2,041	2,041	2,041	2,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,500</b>	<b>19,125</b>	<b>8,165</b>	<b>2,041</b>	<b>2,041</b>	<b>2,041</b>	<b>2,041</b>

## *Output: 07 84 05Education Management Services*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Non Standard Outputs:

			<i>-This wiill cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.-This wiill cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.</i>	-This wiill cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.	-This wiill cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.	-This wiill cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.	-This wiill cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,627	3,657	3,657	3,657	3,657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Total For KeyOutput	0	0	14,627	3,657	3,657	3,657	3,657
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 07 84 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	- 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.- 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.	- Procurement of 1 computer set with UPS - 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.- 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.	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

## Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	41,757	31,318	10,460	2,615	2,615	2,615	2,615
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,757</b>	<b>31,318</b>	<b>10,460</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>
<i>Wage Rec't:</i>	3,586,514	2,689,885	3,721,894	930,474	930,474	930,474	930,474
<i>Non Wage Rec't:</i>	911,825	615,351	1,108,081	277,020	277,020	277,020	277,020
<i>Domestic Dev't:</i>	417,573	313,180	209,194	52,299	52,299	52,299	52,299
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,915,911</b>	<b>3,618,416</b>	<b>5,039,170</b>	<b>1,259,793</b>	<b>1,259,793</b>	<b>1,259,793</b>	<b>1,259,793</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

# Vote:792 Njeru Municipal Council

FY 2019/20

## Non Standard Outputs:

- paid staff salaries and kilometradge allowances - Periodically maintained roads, stone pitched and opened roads in the municipality(fuel inclusive) -Maintained roads plants, vehicles and machines -Sensitized the community on works issues -Paid Council Electricity and water bills -Office operations funded ie. Travel inland, welfare, computer services etc.- paying staff salaries and kilometradge allowances - Periodic maintenance of roads, stone pitching and roads opening(Fuel inclusive) - Maintenance of road plants, vehicles and machines -Sensitizing the community on works issues --Paying Council Electricity and water bills --Office operations funded ie. Travel inland, welfare, computer services etc.	<i>- paid staff salaries and kilometradge allowances - Periodically maintained roads, stone pitched and opened roads in the municipality (fuel inclusive) - Maintained roads plants, vehicles and machines - Sensitized the community on works issues -Paid Council Electricity and water bills - Office operations funded ie. Travel inland, welfare, computer services etc. for qr 1- paid staff salaries and kilometradge allowances - Periodically maintained roads, stone pitched and opened roads in the municipality (fuel inclusive) - Maintained roads plants, vehicles and machines - Sensitized the community on works issues -Paid Council Electricity and water bills - Office operations funded ie. Travel inland, welfare, computer services etc. for qr 2</i>	<i>- allowance in form of kilometric to rods staff - advertisement and public relationship for the department -attendance of workshop , seminars -office maintenance and correspondence field facilitation spot road/infrastructural l intervention vehicle /plant maintenance - electricity office billsallowance in form of kilometric advertisement and public relationship for the department attendance of workshop,seminars office maintenance and correspondence field facilitation spot road/infrastructural l intervention vehicle /plan maintenance electricity office bills</i>	attendance /conducting of workshop , seminars office maintenance and correspondence field facilitation spot road/infrastructural intervention Maintenance of rd (5km) opening rds (7.5 km),culvertation of 30lm, marking row of 12 rds and stone pitching of 250m2 under local revenue Installation of Security solar lights,vehicle/plant s maintenance Phase II office block Payment of salaries, operations, and logistical, utility bills. Operation and Maintenance of projects,	attendance /conducting of workshop , seminars office maintenance and correspondence field facilitation spot road/infrastructural l intervention Maintenance of rd (5km) opening rds (7.5 km),culvertation of 30lm, marking row of 12 rds and stone pitching of 250m2 under local revenue Installation of Security solar lights,vehicle/plant s maintenance Phase II office block Payment of salaries, operations, and logistical, utility bills. Operation and Maintenance of projects,	attendance /conducting of workshop , seminars office maintenance and correspondence field facilitation spot road/infrastructural intervention Maintenance of rd (5km) opening rds (7.5 km),culvertation of 30lm, marking row of 12 rds and stone pitching of 250m2 under local revenue Installation of Security solar lights,vehicle/plant s maintenance Phase II office block Payment of salaries, operations, and logistical, utility bills. Operation and Maintenance of projects,	attendance /conducting of workshop , seminars office maintenance and correspondence field facilitation spot road/infrastructural intervention Maintenance of rd (5km) opening rds (7.5 km),culvertation of 30lm, marking row of 12 rds and stone pitching of 250m2 under local revenue Installation of Security solar lights,vehicle/plant s maintenance Phase II office block Payment of salaries, operations, and logistical, utility bills. Operation and Maintenance of projects,
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# Vote:792 Njeru Municipal Council

# FY 2019/20

<b>Wage Rec't:</b>	40,046	30,035	<b>64,111</b>	16,028	16,028	16,028	16,028
<b>Non Wage Rec't:</b>	482,103	361,577	<b>105,409</b>	26,352	26,352	26,352	26,352
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>522,149</b>	<b>391,612</b>	<b>169,520</b>	<b>42,380</b>	<b>42,380</b>	<b>42,380</b>	<b>42,380</b>

## Output: 04 81 06Urban Roads Maintenance

### Non Standard Outputs:

- 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, unpaved roads 30 km periodic maintenance of 3094 km long which include paved roads 4.2, unpaved roads 30 km

**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, unpaved roads 30 km periodic maintenance of 3094 km long which include paved roads 4.2, unpaved roads 30 km**
- routine mechanized maintenance of 34.2 km long which include paved roads 4.2, unpaved roads 30 km

**routine mechanized maintenance of 34.2 km long which include paved roads 4.2, unpaved roads 30 km**
- periodic maintenance of 3094 km long which include paved roads 4.2, unpaved roads 30 km

**periodic maintenance of 3094 km long which include paved roads 4.2, unpaved roads 30 km**

# Vote:792 Njeru Municipal Council

FY 2019/20

	roads 28km, other structures culvert in strallation n 66lm stone pitching 3000square metre	<i>maintenance of 34.2 km long which include paved roads 4.2, unpaved roads 30 km periodic maintenance of 3094 km long which include unpaved roads 28km, other structures culvert in strallation 66lm stone pitching 3000square metre consultancy/ designs/ environment services of 28 km</i>	<i>maintenance of 257.2km and two bridges mechanized road maintenance of 47.6km periodic road maintenance of 10.0km drainage works of stone pitching 1200m2 culvert installation of 66lm of size 600mm diameter ,900mm diameter and 1200mm diameter on engineering works , spot mechanized innervation of 16km other qualifying areas HIV /AIDS ,gender mainstreaming amp; healthy labeling 50 roads consultancy ,designs &amp; environment equipment repair protection wear and tools /equipment supervisory ,administration , monitoring &amp;; bank charges</i>
4.	consultancy/ designs/ environment services of 28 km	<i>manual routine road maintenance 206,368,800/= 257.1km plus 2 bridges ,3 head men and 59road gang staff</i>	
5.	mechanized routine road maintenance (ug.shs. 60,100,000/=) paved (1.9km) 10,100,000/= , unpaved (10.0) 50,000,000/=		
6.	periodic		
7.			

Vote:792 Njeru Municipal Council

FY 2019/20

road  
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8km  
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# Vote:792 Njeru Municipal Council

**FY 2019/20**

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2km  
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HIV/AIDS,  
healthy  
& Gender  
mainstreaming  
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Consultancy /Design  
/Environment



# Vote:792 Njeru Municipal Council

**FY 2019/20**

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	services						
	16,000,00						
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	of tools						
	4,760,000						
	/= (h)						
	bank						
	charges						
	791,871						
	/=						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,178,056	883,542	869,057	217,264	217,264	217,264	217,264
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,178,056</b>	<b>883,542</b>	<b>869,057</b>	<b>217,264</b>	<b>217,264</b>	<b>217,264</b>	<b>217,264</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 81 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	95,335	71,501	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,335	71,501	0	0	0	0	0

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services

### Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:			provide solar point in civic centers 20 in number20 solar points to be installed in civic centers with in the 3 divisions	provide solar point in civic centers 5 in number	provide solar point in civic centers 5 in number	provide solar point in civic centers 5 in number	provide solar point in civic centers 5 in number
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	137,446	34,362	34,362	34,362	34,362
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	137,446	34,362	34,362	34,362	34,362
Wage Rec't:	40,046	30,035	64,111	16,028	16,028	16,028	16,028
Non Wage Rec't:	1,660,159	1,245,119	974,466	243,616	243,616	243,616	243,616
Domestic Dev't:	95,335	71,501	137,446	34,362	34,362	34,362	34,362
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,795,540	1,346,655	1,176,023	294,006	294,006	294,006	294,006

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
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-paying monthly water bills, organizing sensitization work shop and training of water user committees and community on water and operation of the department	<i>paid monthly water bills, sensitization work shop and training of water user committees and community on water and operation of the department paid monthly water bills, sensitization work shop and training of water user committees and community on water and operation of the department</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,545	15,409	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,545</b>	<b>15,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Programme: 09 82 Urban Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 82 01Water distribution and revenue collection*

**Non Standard Outputs:**

			<b>- water bills paid for Njeru MC - water sources maintained - Sensitisation of water users and community- payment of water bills for Njeru MC - maintenance of water sources - Sensitisation of water users and community</b>	<b>- water bills paid for Njeru MC - water sources maintained -Sensitisation of water users and community</b>	<b>- water bills paid for Njeru MC - water sources maintained -Sensitisation of water users and community</b>	<b>- water bills paid for Njeru MC - water sources maintained -Sensitisation of water users and community</b>	<b>- water bills paid for Njeru MC - water sources maintained -Sensitisation of water users and community</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,545	2,386	2,386	2,386	2,386
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,545</b>	<b>2,386</b>	<b>2,386</b>	<b>2,386</b>	<b>2,386</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,545	15,409	9,545	2,386	2,386	2,386	2,386
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>20,545</b>	<b>15,409</b>	<b>9,545</b>	<b>2,386</b>	<b>2,386</b>	<b>2,386</b>	<b>2,386</b>



# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01Districts Wetland Planning , Regulation and Promotion**

#### Non Standard Outputs:

-paid staff allowances and wages for 12 months -waste sorted composited and cleared -beautified maintained office compound -land use sketch maps drawn and roads mapped -enforced the physical planing Act, and the development plan developed -titles acquired and land surveyed -payment of staff allowances and wage -maintaining and clearing of the dumping site -beautification and maintenance of office compound -land use sketching and roads development	<i>-paid staff allowances and wages for Q1 - waste sorted composited and cleared for Q1 - beautified maintained office compound for Q1 - land use sketch maps drawn and roads mapped for Q1 -enforced the physical planing Act, and the development plan developed for Q 1 - titles acquired and land surveyed FOR Q1-paid staff allowances and wages for Q2 - waste sorted composited and cleared for Q2 - beautified maintained office compound for Q2 - land use sketch maps drawn and roads mapped for Q2 -enforced the physical planing</i>	<i>-Maintaining and clearing(land fill at dumping site) - Procuring energy saving stoves. - maintenance of office compound - Beautification of office compound and town. - Establishing new roads(defining beginning end points and roads naming) - Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches and gazeteting dumping site and cemetery -Sensitization workshop -payment of allowances</i>	-Maintaining and clearing(land fill at dumping site) -Procuring energy saving stoves. -maintenance of office compound -Beautification of office compound and town. -Establishing new roads(defining beginning end points and roads naming) -Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches and gazeteting dumping site and cemetery -Sensitization workshop -payment of allowances	-Maintaining and clearing(land fill at dumping site) -Procuring energy saving stoves. -maintenance of office compound -Beautification of office compound and town. -Establishing new roads(defining beginning end points and roads naming) -Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches and gazeteting dumping site and cemetery -Sensitization workshop -payment of allowances	-Maintaining and clearing(land fill at dumping site) -Procuring energy saving stoves. -maintenance of office compound -Beautification of office compound and town. -Establishing new roads(defining beginning end points and roads naming) -Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches and gazeteting dumping site and cemetery -Sensitization workshop -payment of allowances	-Maintaining and clearing(land fill at dumping site) -Procuring energy saving stoves. -maintenance of office compound -Beautification of office compound and town. -Establishing new roads(defining beginning end points and roads naming) -Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches and gazeteting dumping site and cemetery -Sensitization workshop -payment of allowances
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	-facilitating and site inspections of the physical planning committee	<i>Act, and the development plan developed for Q 2 - titles acquired and land surveyed FOR Q2</i>	<i>dumping site) - Procuring energy saving stoves. - maintenance of office compound - Beautification of office compound and town. - Establishing new roads(defining beginning end points and roads naming) - Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches - Designing shaping and gazetting dumping site and cemetery - Sensitization workshop -payment of Allowances</i>	allowances				
	<b>Wage Rec't:</b>	55,370	41,527	<b>108,000</b>	27,000	27,000	27,000	27,000
	<b>Non Wage Rec't:</b>	68,625	51,469	<b>27,040</b>	6,760	6,760	6,760	6,760
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>123,995</b>	<b>92,996</b>	<b>135,040</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>

## Output: 09 83 02Tourism Development

### Non Standard Outputs:

*-identification and planning for conservation of potential tourism sites.- identification of sites -inspections -gazetting sites - publicity*

identification and planning for conservation of potential tourism sites.

identification and planning for conservation of potential tourism sites.

identification and planning for conservation of potential tourism sites.

identification and planning for conservation of potential tourism sites.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40	10	10	10	10
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## *Output: 09 83 03Tree Planting and Afforestation*

Number of people (Men and Women)  
participating in tree planting days

*900- identification  
inspections of  
proposed sites  
- procuring  
protection barrier.  
labour tools  
fertilizers  
transportation  
sensitization.  
evaluation and  
monitoring900  
trees to be planted  
in public  
institutions, council  
roads, offices.*

225 trees to be  
planted in public  
institutions,  
council roads,  
offices.

225 trees to be  
planted in public  
institutions,  
council roads,  
offices.

225 trees to be  
planted in public  
institutions,  
council roads,  
offices.

225 trees to be  
planted in public  
institutions,  
council roads,  
offices.

Non Standard Outputs:

NILNIL

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	3,120	780	780	780	780
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>3,120</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>

## *Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

No. of Agro forestry Demonstrations			<b>0404 community trainings on afforestation in sensitive Eco-systems and degraded areas.04 community trainings on afforestation in sensitive Eco-systems and degraded areas.</b>	1 community trainings on afforestation in sensitive Eco-systems and degraded areas.	1 community trainings on afforestation in sensitive Eco-systems and degraded areas.	1 community trainings on afforestation in sensitive Eco-systems and degraded areas.	1 community trainings on afforestation in sensitive Eco-systems and degraded areas.
<b>Non Standard Outputs:</b>	NIL	NIL					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<b>80</b>	20	20	20	20
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>80</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

## **Output: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken			<b>0202 inspections on public forest and private forest lands02 inspections on public forest and private forest lands</b>	1inspections on public forest and private forest lands		1inspections on public forest and private forest lands	
<b>Non Standard Outputs:</b>	NIL	NIL					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>80</b>	20	20	20	20
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>80</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

## **Output: 09 83 06Community Training in Wetland management**

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	-Community sensitization on wet lands for the divisions03 community sensitization meeting organized	<i>sensitizing communities living near, using, intending to use, or neighboring wetlands in wakisi divisions</i> sensitizing communities living near, using, intending to use, or neighboring wetlands in Nyenga division	<i>04 community trainings on proper wet land utilization.04 community trainings on proper wet land utilization.</i>	01 community trainings on proper wet land utilization.	01 community trainings on proper wet land utilization.	01 community trainings on proper wet land utilization.	01 community trainings on proper wet land utilization.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	520	130	130	130	130
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>520</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>

## **Output: 09 83 07River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed			<i>02identification of degraded points and activities required to restore.02 restoration programs at degraded points along the river Nile and Lake Victoria.</i>	1 restoration programs 01 at degraded points along the river Nile and Lake Victoria.	1 restoration programs 01 at degraded points along the river Nile and Lake Victoria.		
<b>Non Standard Outputs:</b>	NIL	NIL					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	320	80	80	80	80
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>320</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>

## **Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

**Non Standard Outputs:** NILNIL

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,140	15,855	11,264	2,816	2,816	2,816	2,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,140</b>	<b>15,855</b>	<b>11,264</b>	<b>2,816</b>	<b>2,816</b>	<b>2,816</b>	<b>2,816</b>

## *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

<b>Non Standard Outputs:</b>	-Daily Field inspectionsorganize d field inspections	<i>inspection industrial, institutional, and other production areas on grounds of law enforcement and compliance in all division.inspection industrial, institutional, and other production areas on grounds of law enforcement and compliance in all divisions.</i>	<i>routine industrial and institutional inspections on environmental health and other legal requirements of operations.routine industrial and institutional inspections on environmental health and other legal requirements of operations.</i>	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	routine industrial and institutional inspections on environmental health and other legal requirements of operations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,900	9,675	8,161	2,040	2,040	2,040	2,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,900</b>	<b>9,675</b>	<b>8,161</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>

## *Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Non Standard Outputs:

-surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abattoir.	-surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abattoir. -managed lease holds - captured land data for all land - performed land transfers - surveyed bukaya p/s, bukaya play ground, njeru primary, dumping site and abattoir -apply and obtain land titles for bukaya p/s, bukaya play ground, Njeru p/s, and abattoir - lease management -land data recapturing -land ownership Transfer inspections	-surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abattoir. -managed lease holds - captured land data for all land - performed land transfers - surveyed bukaya p/s, bukaya play ground,Njeru p/s, dumping site and abattoir. - managed lease holds -captured land data for all land -performed land transfers	surveying for land titles for public facilities opening of boundaries for public institutions. surveying for land titles for public facilities opening of boundaries for public institutions.	surveying for land titles for public facilities opening of boundaries for public institutions.	surveying for land titles for public facilities opening of boundaries for public institutions.	surveying for land titles for public facilities opening of boundaries for public institutions.	surveying for land titles for public facilities opening of boundaries for public institutions.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	880	220	220	220	220
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Total For KeyOutput	8,000	6,000	880	220	220	220	220
<b>Output: 09 83 11Infrastructure Planning</b>							
<b>Non Standard Outputs:</b>	- Developed and Approved Njeru MC Structural Plan- Organised for preparation of Njeru MC structural plan	<i>develop, discuss and approve njeru municipal council structural plan</i>	<i>-sensitization on infrastructure planning. - identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval- sensitization on infrastructure planning. - identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval</i>	-sensitization on infrastructure planning. -identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval	-sensitization on infrastructure planning. -identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval	-sensitization on infrastructure planning. -identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval	-sensitization on infrastructure planning. -identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	27,000	20,250	8,160	2,040	2,040	2,040	2,040
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



# Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>8,160</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 09 83 75Non Standard Service Delivery Capital</i>							
<b>Non Standard Outputs:</b>	excavating grading garbage landfilgrading excavation and filling landfills at the garbage dumping site						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	55,370	41,527	108,000	27,000	27,000	27,000	27,000
<i>Non Wage Rec't:</i>	169,665	127,249	59,665	14,916	14,916	14,916	14,916
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>235,035</b>	<b>176,276</b>	<b>167,665</b>	<b>41,916</b>	<b>41,916</b>	<b>41,916</b>	<b>41,916</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 04Facilitation of Community Development Workers*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Non Standard Outputs:

- paid staff wages & Kilometrage Allowances for FY 2018-19 -Sensitised community on government programmes - Facilitated departmental operations. Felicitating for Telecommunication for the department- pay staff wages & Kilometrage Allowances for FY 2018-19 -Organise community Sensitisations on government programmes - To Facilitate departmental operations. - Felicitating for Telecommunication for the department

*- paid staff wages & Kilometrage Allowances for FY 2018-19 -Sensitised community on government programmes - Facilitated departmental operations. Felicitating for Telecommunication for the department- paid staff wages & Kilometrage Allowances for FY 2018-19 -Sensitised community on government programmes - Facilitated departmental operations. Felicitating for Telecommunication for the department*

*- Small office equipment procured - Stationery procured - Travel for officers provided - Workshops and seminars organized - Procurement of small office equipment eg computers , Filing cabinets , Tables and chairs - Office stationery - Travel for staff - Allowances and SDAS - Workshops and Seminars - Paid salaries for departmental staff and Kilometrage allowances - Paid feild operation allowances for the staff ie. Travel Inland/SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department- Monthly payment of compartmental staff - Paying feild operation allowances for the staff ie. Travel Inland/SDA - Facilitating sensitization workshops - Operation expenses like welfare for the department*

-Paid salaries for departmental staff and Kilometrage allowances JULY , AUGUST , SEPT 2019  
- Paid feild operation allowances for the staff ie. Travel Inland/SDA  
- Facilitated sensitization workshops  
- Operation expenses like welfare for the department

-Paid salaries for departmental staff and Kilometrage allowances , SEPT , OCT , NOV 2019  
- Paid feild operation allowances for the staff ie. Travel Inland/SDA  
- Facilitated sensitization workshops  
- Operation expenses like welfare for the department

-Paid salaries for departmental staff and Kilometrage allowances , JAN , FEB , MARCH 2019  
- Paid feild operation allowances for the staff ie. Travel Inland/SDA  
- Facilitated sensitization workshops  
- Operation expenses like welfare for the department

-Paid salaries for departmental staff and Kilometrage allowances , for APRIL , MAY , JUNE /2019  
- Paid feild operation allowances for the staff ie. Travel Inland/SDA  
- Facilitated sensitization workshops  
- Operation expenses like welfare for the department

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	33,507	25,130	<b>33,796</b>	8,449	8,449	8,449	8,449
<i>Non Wage Rec't:</i>	33,719	25,289	<b>3,840</b>	960	960	960	960
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,226</b>	<b>50,419</b>	<b>37,636</b>	<b>9,409</b>	<b>9,409</b>	<b>9,409</b>	<b>9,409</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>143Intend to train 145 learners 145 trained</i>	36 LEARNERS TRAINED	36 LEARNERS TRAINED	36 LEARNERS TRAINED	37
<b>Non Standard Outputs:</b>	N/AN/A		<i>Formation done in the three divisions nstructors trained Materials provided to classes FAL exams organized Supervision carried Mobilize for Formation of new FAL classes Train FAL instructors Provide instructional materials for example Chalk boards .chalk ,generative pictures Provide motivational allowances to FAL Instructors Organize FAL exams and supervise FAL Classes</i>	Formation done in the three divisions nstructors trained Materials provided to classes FAL exams organized	FAL exams organized Supervision carried	ormation done in the three divisions nstructors trained	ormation done in the three divisions nstructors trained
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<b>4,960</b>	1,240	1,240	1,240	1,240
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,960</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>

# Vote:792 Njeru Municipal Council

FY 2019/20

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Training workshops of staff on gender issues at municipal level Mentoring Division staff on gender issues 1 Municipal workshop division level mentoring	<i>Training workshops of staff on gender issues at municipal</i> <i>Training workshops of staff on gender issues at municipal</i> <i>Mentoring Division staff on gender issues&amp;</i>	<i>- 1 gender awareness for local leaders and communities - 1 workshop for teachers - 1 workshop for division staff - Departments mentored - Conduct Gender awareness workshops for Local leaders at division and community levels . - Conduct gender awareness trainings for senior women teachers and senior men teachers - Conduct gender awareness trainings to Municipal and division staff - Mentor other departments in gender mainstreaming</i>	1 gender awareness for local leaders and communities	1 workshop for teachers	1 workshop for teachers	1 workshop for division Staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,462	7,097	2,349	587	587	587	587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,462</b>	<b>7,097</b>	<b>2,349</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>

## Output: 10 81 08Children and Youth Services

# Vote:792 Njeru Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	No of OVCs resettled No of children who have accessed justice No of family cases handled No of children who have accessed education , health care . social support nutrition services Provision of psycho-socio support Referral services Resettlement Justice , counselling and guidance Celebrate the day of the African child	<i>No of OVCs resettled 12 No of children who have accessed justice 8 No of family cases handled 25 No of children who have accessed education , health care . social support nutrition services 20No of OVCs resettled 8 No of children who have accessed justice 20 No of family cases handled No of children who have accessed education , health care . social support nutrition services 15</i>	<i>One Day of the African child celebrated One youth day Celebrated 4quarterly meetings conducted OVC meetings organized Celebrate the Day of the African child Celebrate youth Day Conduct quarterly youth sittings Organize OVC meetings</i>	One day celebration for children 1 Quarterly sitting 1 OVC meeting conducted	1 Quarterly sitting 1 OVC meeting conducted	1 Quarterly sitting 1 OVC meeting conducted	1 Quarterly sitting 1 OVC meeting conducted 1 workshop for youth
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,800	8,850	4,565	1,141	1,141	1,141	1,141
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,800</b>	<b>8,850</b>	<b>4,565</b>	<b>1,141</b>	<b>1,141</b>	<b>1,141</b>	<b>1,141</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported		<i>1616quarterly meetings 4at Municipal Level and 4 at each of the 3 divisions to make a total of 12 16 meeting 4 at municipal and 12 at division level</i>	4 groups mobilized 08 monitored	4 groups mobilized 06 monitored	4 groups mobilized 08 monitored	4 groups mobilized 04 monitored
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# Vote:792 Njeru Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		Quarterly youth council sitting	<i>quarterly meetings held both at municipal and division levels 1 meeting per quarter at Municipal and divisional level held</i>	<i>12 groups supported 20 groups monitored 6 new groups trained Support 12 youth groups with youth livelihood Funds Monitor 20 groups that benefited from YLP funds Train 6 new groups</i>				
		Provision of loans to youth groups						
		Support supervision to benefited groups						
		Quarterly youth sittings						
		Support supervision to groups						
		Provision of loans to youth groups						
		Youth day cerebation						
		Monitoring of youth activities						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	173,321	129,991	218,856	54,714	54,714	54,714	54,714
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>173,321</b>	<b>129,991</b>	<b>218,856</b>	<b>54,714</b>	<b>54,714</b>	<b>54,714</b>	<b>54,714</b>

**Output: 10 81 10Support to Disabled and the Elderly**

# Vote:792 Njeru Municipal Council

FY 2019/20

## Non Standard Outputs:

Quarterly council sittings	<i>1 council sitting held at municipal and each division level. Support</i>	<i>Quarterly meeting conducted 4 at Municipal and 4 at every division 1</i>	Quarterly meeting conducted 1 at Municipal and 3 at every division	1 PWD Dady celebrated	Quarterly meeting conducted 1 at Municipal and 3 at every Division	Quarterly meeting conducted 1 at Municipal and 3 at every division
special grants to PWD groups	<i>supervision and monitoring carried out 1 meeting per quarter at Municipal and divisional level</i>	<i>PWD Dady celebrated 1 Elderly day 1 for PWDS and 1 FOR elderly 3 Groups given special grant</i>		1 Elderly day 1 for PWDS and 1 FOR elderly 3 Groups given special grant	3 Groups given special grant	
Support supervision and monitoring	<i>supported with special grant</i>	<i>committee meeting conducted</i>			1 special grant committee meeting conducted	
Quarterly council meetings		<i>Conduct quarterly meetings both at Municipal and division levels</i>				
Provision of special grants to PWD groups		<i>Celebrate the PWD Day celebrate the Day of the Elderly - Conduct seminars and workshops for PWDS Elderly</i>				
Support supervision to groups		<i>&gt;Provision os special grant to PWDS Conduct special grant committee meetings</i>				
Identification PWDS		<i>&gt;Monitor and Supervise beneficiaries of special grant</i>				
Cerebrate PWD day						
Cerebrate day of the elderly						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,600	13,950	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,600</b>	<b>13,950</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Output: 10 81 11Culture mainstreaming



# Vote:792 Njeru Municipal Council

**FY 2019/20**

Non Standard Outputs:	Visits to cultural sites and centres Cerebration of cultural days Participate in cultural festivals Visits to cultural sites and centres Training on cultural issues Organise cultural festivals Cerebration and donations to cultural days Visits to traditional healers and herbalists	<i>Cultural visits carried out</i> <i>Cultural celebrations conducted</i> <i>Participated in cultural festivals</i> <i>Cultural visits carried out</i> <i>Cultural celebrations conducted</i> <i>Participated in cultural festivals</i>	<i>Support provided</i> <i>Tour carried out</i> <i>one workshop conducted</i> <i>Support/Donations to cultural institutions</i> <i>Tour to cultural sites</i> <i>Workshop for Municipal Cultural and traditional leaders</i>	Registration of groups one workshop conducted	Registration of groups one workshop conducted for Traditional healers  Support to Cultural institutions	Tour conducted Group registration	Tour conducted Group registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Output: 10 81 12Work based inspections*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	No of inspections carried in factories and companies No of trainings for workers conducted Labour cases handled and resolved Carry out inspections in factories and companies Train employees Instruct provision of protective gears	<b>30 inspections carried out in Factories and companies 2</b> <b>Trainings conducted for workers in 10 companies 10</b> <b>labour cases handled 35</b> <b>inspections carried out in factories and companies 2</b> <b>trainings conducted in 10 companies . 15</b> <b>labour cases handled</b>	<b>30 Workplaces inspected 2000 workers trained</b> <b>Inspect 30 work places in the divisions of Njeru Central , Nyenga and Wakisi</b> <b>Conduct trainings for workers in all the 30 workplaces</b>	20 Workplace inspected 500 workers trained	10 Workplace inspected 500 workers trained	20 Workplace inspected 500 workers trained	10 Workplace inspected 500 workers trained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,046	3,785	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,046</b>	<b>3,785</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	Number of cases handled Number of employees accessed justice Handle labour disputes Counsel and guide Referral Mediate	<b>Number of cases handled 8</b> <b>employees accessed justice Number of cases handled 8</b> <b>employees accessed justice</b>	<b>100 cases handled 20 follow ups in courts 40 follow ups in workplaces , Hospitals ,police</b> <b>Labour dispute handling Making follow ups in courts Making follow ups in workplace , hospital etc</b>	25 cases handled 20 follow ups in courts 15 follow ups in workplaces , Hospitals ,police	25 cases handled 20 follow ups in courts 30follow ups in workplaces , Hospitals ,police	25 cases handled 20 follow ups in courts 20 follow ups in workplaces , Hospitals ,police	25 cases handled 20 follow ups in courts 40 follow ups in workplaces , Hospitals ,police
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,046	6,035	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Total For KeyOutput		8,046	6,035	4,000	1,000	1,000	1,000	1,000
<b>Output: 10 81 14Representation on Women's Councils</b>								
No. of women councils supported				<i>44 quarterly meetings at Municipal council and 12 meetings at division</i>	41 quarterly meetings at Municipal Level and 12 meetings at division level	1 quarterly meetings at Municipal Level and 12 meetings at division level	1 quarterly meetings at Municipal Level and 12 meetings at division level	1 quarterly meetings at Municipal Level and 12 meetings at division level
				<i>20 groups monitored 4 quarterly meetings at Municipal Level and 12 meetings at division level 20 groups monitored</i>	20 groups monitored	20 groups monitored	20 groups monitored	20 groups monitored
<b>Non Standard Outputs:</b>				<i>20 groups recovered and funds recovered 20 groups monitored and funds recovered</i>	20 groups recovered and funds recovered	20 groups recovered and funds recovered	20 groups recovered and funds recovered	20 groups recovered and funds recovered
Quarterly women council sittings								
Trainings and workshops								
provision of loans to women groups								
Support supervision and monitoring								
Quarterly women council meetings								
Training and workshops for women								
Provision of loans to women groups								
Support supervision and monitoring								
Women day cerebation								
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		125,151	93,863	5,735	1,434	1,434	1,434	1,434
<b>Domestic Dev't:</b>		0	0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Total For KeyOutput	125,151	93,863	5,735	1,434	1,434	1,434	1,434
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## Output: 10 81 15Sector Capacity Development

### Non Standard Outputs:

*staff trained staff  
attended refresher  
workshops Train  
staff in short term  
courses >Refresher  
workshops for s*

3 staff trained

Refresher  
workshop for staff

1 Staff trained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,546	1,137	1,137	1,137	1,137
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,546</b>	<b>1,137</b>	<b>1,137</b>	<b>1,137</b>	<b>1,137</b>

## Output: 10 81 16Social Rehabilitation Services

### Non Standard Outputs:

*Home based  
services carried out  
Appropriate  
apliances provided  
Support extended  
to needy  
PWDSProvide  
Home based  
services to to  
PWDS provide  
appropriate  
apliances Support  
extended needy  
families*

05 home based  
services carried  
Support extended  
to to needy PWDS

05 home based  
services carried  
Support extended  
to to needy  
PWDS

05 home based  
services carried  
Support extended  
to to needy PWDS

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	468	117	117	117	117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	transferred community development fundsquarterly women council sittings ,quarterly youth sittings , quarterly disability sitting , Elderly quarterly sitting, FAL activities , Gender mainstreaming activities ETC	Sector and community Development funds transferred to Divisions Sector and community Development funds transferred to Divisions	Funds transferred Funds to be transferred to the 3 divisions of Njeru , wakisi and Nyenga to facilitate community development activities	5,250,000/= extended to divisions quarterly	5,250,000/= extended to divisions quarterly	5,250,000/= extended to divisions quarterly	5,250,000/= extended to divisions quarterly
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,380	11,535	21,567	5,392	5,392	5,392	5,392
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,380</b>	<b>11,535</b>	<b>21,567</b>	<b>5,392</b>	<b>5,392</b>	<b>5,392</b>	<b>5,392</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 10 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		03 Tri- cycles , 03 wheel chairs ,12 walking sticks and clutches procured procurement of 3 Tri-Cycles , 3 Wheel chairs 12 ,walking sticks , 10 Clutches	<b>3 Tri- cycles , 03 wheel chairs ,12 walking sticks and clutches procured 3 Tri- cycles , 03 wheel chairs ,12 walking sticks and clutches procured</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	16,000	12,000	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	33,507	25,130	<b>33,796</b>	8,449	8,449	8,449	8,449	8,449
<b>Non Wage Rec't:</b>	411,526	308,644	<b>282,887</b>	70,722	70,722	70,722	70,722	70,722
<b>Domestic Dev't:</b>	16,000	12,000	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>461,033</b>	<b>345,775</b>	<b>316,683</b>	<b>79,171</b>	<b>79,171</b>	<b>79,171</b>	<b>79,171</b>	<b>79,171</b>

## Vote:792 Njeru Municipal Council

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>- 12 monthly wage and kilometradge allowance paid to staff</li> <li>- 12 reports and minutes of Municipal Technical Planning Committee sittings</li> <li>- 01 Report LOGICs/Planning data prepared</li> <li>- Njeru MC Budget frame work paper prepared and submitted by 15/ November 2018.- Regular attendance and execution of planning activities</li> <li>- Coordinate and prepare MTPC minutes for the 12 months</li> <li>- Cell/Ward meetings conducted for data collection</li> <li>- Committees and Technical Planning Committee sittings to deliberate on the BFP.</li> </ul>	<ul style="list-style-type: none"> <li>-<i>July, Aug, Sept Monthly wage and Allowance paid to Planning staff -Q1 sets of MTPC minutes Prepared - Planning Unit Reports for Q1 prepared and submitted Oct, Nov Dec Monthly wage and Allowance paid to Planning staff - Q2 sets of MTPC minutes Prepared - Planning Unit Reports for Q2 prepared and submitted -Njeru MC BFP Prepared and submitted</i></li> </ul>	<ul style="list-style-type: none"> <li>- <i>Paid planning unit staff wages and Kilometradge for FY 2019/20 - Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&amp;PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.- Payment of planning unit staff wages and Kilometradge for FY 2019/20 - Facilitating MTPC sittings with welfare - Preparation and submission of Budget Framework Paper and circulars - Facilitating office operations activities such as travel inland stationary etc.</i></li> </ul>	<ul style="list-style-type: none"> <li>- Paid planning unit staff wages and Kilometradge for Q1</li> <li>-Facilitated MTPC sittings with welfare for reports preparations</li> <li>- Prepare and submit&amp;PBS Budget Framework Paper and circulars</li> <li>- Facilitated office operations activities such as travel inland stationary etc.</li> </ul>	<ul style="list-style-type: none"> <li>- Paid planning unit staff wages and Kilometradge for Q2</li> <li>- Facilitated MTPC sittings with welfare for reports preparations</li> <li>- Prepare and submit&amp;PBS Budget Framework Paper and circulars</li> <li>- Facilitated office operations activities such as travel inland stationary etc.</li> </ul>	<ul style="list-style-type: none"> <li>- Paid planning unit staff wages and Kilometradge for Q3</li> <li>- Facilitated MTPC sittings with welfare for reports preparations</li> <li>- Prepare and submit&amp;PBS Budget Framework Paper and circulars</li> <li>- Facilitated office operations activities such as travel inland stationary etc.</li> </ul>	<ul style="list-style-type: none"> <li>- Paid planning unit staff wages and Kilometradge for Q4</li> <li>- Facilitated MTPC sittings with welfare for reports preparations</li> <li>- Prepare and submit&amp;PBS Budget Framework Paper and circulars</li> <li>- Facilitated office operations activities such as travel inland stationary etc.</li> </ul>
<b>Wage Rec't:</b>	23,071	17,304	21,734	5,433	5,433	5,433	5,433
<b>Non Wage Rec't:</b>	24,520	18,390	13,221	3,305	3,305	3,305	3,305
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,591</b>	<b>35,694</b>	<b>34,955</b>	<b>8,739</b>	<b>8,739</b>	<b>8,739</b>	<b>8,739</b>

## Output: 13 83 03Statistical data collection



# Vote:792 Njeru Municipal Council

FY 2019/20

## Non Standard Outputs:

- Njeru Municipal Statistical Committee established	-Njeru MC Statistical Devnt Plan Reviewedand Approved	- Facilitated statistical data collections, analysis and dissemination - Prepared, approved and submitted reviewed Strategic Statistical Plan - Facilitated Njeru MC Statistical Committee sittings-	- Facilitated statistical data collections, analysis and dissemination	- Facilitated statistical data collections, analysis and dissemination	- Facilitated statistical data collections, analysis and dissemination	- Facilitated statistical data collections, analysis and dissemination
- Njeru Municipal Statistical Development Plan prepared and approved	Quarterly statistical data collections and Statistical trainings held	Facilitating statistical data collections, analysis and dissemination - Prepare, approve and submit reviewed Strategic Statistical Plan - Facilitating Njeru MC Statistical Committee sittings	- Facilitated Njeru MC Statistical Committee sittings	- Facilitated Njeru MC Statistical Committee sittings	- Prepared, approved and submitted reviewed Strategic Statistical Plan	- Facilitated Njeru MC Statistical Committee sittings
- Sensitized community on statistic production and management- Collection of statistical data from Heads of Departments through reports to MTPC						
- Monthly sitting of the Njeru Municipal Statistical committee.						
- MTPC members sensitised in MTPC						
- Organised community for a sensitisation workshop in statistical production and management.						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,591	10,943	3,409	852	852	852	852
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,591</b>	<b>10,943</b>	<b>3,409</b>	<b>852</b>	<b>852</b>	<b>852</b>	<b>852</b>

*Output: 13 83 04Demographic data collection*

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	- Njeru MC updated population statistics report prepared and disseminated to all the 3 divisions.- Data collection in the 3 divisions and analysis done		<b>- Facilitated data collections on LoGICs/Planning, analysis and Dissemination- Facilitating data collections on LoGICs/Planning, analysis and Dissemination</b>	Facilitated data collections on LoGICs/Planning, analysis and Dissemination	Facilitated data collections on LoGICs/Planning, analysis and Dissemination	Facilitated data collections on LoGICs/Planning, analysis and Dissemination	Facilitated data collections on LoGICs/Planning, analysis and Dissemination
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	- 5 year/Annual development Plan prepared/reviewed and approved by council. - data collection for all the 3 division made - MTPC and committees plu council discussions of the 5 year/Annual plan		<b>- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions- Facilitating preparation , approvals and submissions of Annual work plans and 5 years development plan review and submissions</b>	- Facilitated preparation , approved and submitted of Annual work plans and 5 years development plan review and submissions	- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions	- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions	- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,219	6,914	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,219</b>	<b>6,914</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	- 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- Organise Njeru MC Budget conference - MTPC and committee discussions on the performance of the Budget implementation. - Njeru MTPC, Committes and Council discuss the Draft Budget Estimates and thereafter it is approved by Council.	<b>-Quarterly Budget Performance Reports prepared and disseminated- Njeru Municipal Council Budget conference organized - Quarterly Budget Performance Reports prepared and disseminated</b>	<b>Facilitated organization of FY 2020/21 Njeru MC Budget Conference - Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitated Budget preparations laying and Budget approval processes- Facilitate organization of FY 2020/21 Njeru MC Budget Conference - Facilitate Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitate Budget preparations laying and Budget approval processes</b>	Facilitated organization of FY 2020/21 Njeru MC Budget Conference - Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitated Budget preparations laying and Budget approval processes	Facilitated organization of FY 2020/21 Njeru MC Budget Conference - Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitated Budget preparations laying and Budget approval processes	Facilitated organization of FY 2020/21 Njeru MC Budget Conference - Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitated Budget preparations laying and Budget approval processes	Facilitated organization of FY 2020/21 Njeru MC Budget Conference - Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitated Budget preparations laying and Budget approval processes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	34,000	25,500	15,300	3,825	3,825	3,825	3,825
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>25,500</b>	<b>15,300</b>	<b>3,825</b>	<b>3,825</b>	<b>3,825</b>	<b>3,825</b>

## Output: 13 83 07Management Information Systems

# Vote:792 Njeru Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

- Statistical data Production and management system in place  
- Staff trainings organised in IT Management on Quarterly basis  
- Regular IT System Updated  
- Monthly IT system reviewed and maintained-  
Procure External modem and software for data management system  
- Organizes staff IT management trainings  
-Regular IT system update and management

**-Quarterly IT Management Reports prepared - Staff trainings organized- Quarterly IT Management Reports prepared**

**- facilitated procurement of 01 office Laptop computer and accessories for repairs. - Facilitated procurement of 01 office Printer - Facilitated IT and data access online for Planning and Budgeting.- facilitate procurement of 01 office Laptop computer and accessories for repairs. - Facilitate procurement of 01 office Printer - Facilitated IT and data access online for Planning and Budgeting.**

- Facilitated IT and data access online for Planning and Budgeting.

- Facilitated procurement of 01 office Printer  
- Facilitated IT and data access online for Planning and Budgeting.

- facilitated procurement of 01 office Laptop computer and accessories for repairs.  
- Facilitated procurement of 01 office Printer  
- Facilitated IT and data access online for Planning and Budgeting.

- facilitated procurement of 01 office Laptop computer and accessories for repairs.  
- Facilitated procurement of 01 office Printer  
- Facilitated IT and data access online for Planning and Budgeting.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,000	21,000	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 83 08Operational Planning**

# Vote:792 Njeru Municipal Council

FY 2019/20

## 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-  
Organize a community sensitization workshop for all the 3 divisions.  
- Data collected and analyzed for the Clients Service charter update.

*-Community sensitization workshop on planning organized for the 3 divisions of the Municipality-  
Community sensitization workshop on planning organized for the 3 divisions of the Municipality -  
Updated Clients service Charter for Njeru Municipal Council prepared*

*facilitated Budget and Planning information dissemination workshops in the municipality -  
facilitate mentorship exercise for the divisions - facilitate review, approval and dissemination of Njeru MC Clients Charter-  
facilitate Budget and Planning information dissemination workshops in the municipality -  
facilitate mentorship exercise for the divisions - facilitate review, approval and dissemination of Njeru MC Clients Charter*

facilitated Budget and Planning information dissemination workshops in the municipality  
- facilitate mentorship exercise for the divisions  
- facilitate review, approval and dissemination of Njeru MC Clients Charter

facilitated Budget and Planning information dissemination workshops in the municipality  
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facilitated Budget and Planning information dissemination workshops in the municipality  
- facilitate mentorship exercise for the divisions  
- facilitate review, approval and dissemination of Njeru MC Clients Charter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,600	23,700	9,600	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,600</b>	<b>23,700</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

*Output: 13 83 09Monitoring and Evaluation of Sector plans*

# Vote:792 Njeru Municipal Council

FY 2019/20

## Non Standard Outputs:

- All the 3 divisions staff mentored and supported in planning issues	- Projects monitored on a monthly/Qtly basis and Physical Progress Reports/PBS prepared and submitted on time.	- Internal and External Assessments for Njeru MC done.	- Annual projects M&E exercises carried out for Annual project status reporting.- Divisions mentoring exercise carried out	- Projects monitoring exercise for the Quarter/Month carried out.	- Organize necessary documentations for both Internal and External Assessment exercises.	- Annual Project monitoring exercise conducted
<i>- Projects monitored on a monthly/Qtly basis and Physical Progress Reports/PBS prepared and submitted on time - All the 3 divisions staff mentored and supported in planning issues- Projects monitored on a monthly/Qtly basis and Physical Progress Reports/PBS prepared and submitted on time - Internal and External Assessments for Njeru MC done.</i>	<i>- facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Both Internal and External Performance assessment exercises - Facilitated Annual Projects Assessment and reporting- facilitate Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitating Both Internal and External Performance assessment exercises - Facilitating Annual Projects Assessment and reporting</i>					

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,200	19,650	12,100	3,025	3,025	3,025	3,025
<b>Domestic Dev't:</b>	0	0	12,000	3,000	3,000	3,000	3,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,200</b>	<b>19,650</b>	<b>24,100</b>	<b>6,025</b>	<b>6,025</b>	<b>6,025</b>	<b>6,025</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

Non Standard Outputs:	N/A		Procured 02 External data storage modemsProcuring of 02 External data storage modems				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,980	9,735	982	246	246	246	246
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,980</b>	<b>9,735</b>	<b>982</b>	<b>246</b>	<b>246</b>	<b>246</b>	<b>246</b>
Wage Rec't:	23,071	17,304	21,734	5,433	5,433	5,433	5,433
Non Wage Rec't:	172,130	129,098	62,130	15,533	15,533	15,533	15,533
Domestic Dev't:	12,980	9,735	12,982	3,246	3,246	3,246	3,246
External Financing:	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>208,181</b>	<b>156,136</b>	<b>96,846</b>	<b>24,212</b>	<b>24,212</b>	<b>24,212</b>	<b>24,212</b>

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*



# Vote:792 Njeru Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

- 4 Quarterly Internal Audit reports for Njeru Municipality produced  
- 4 Quarterly monitoring of Council projects done

*- Quarter one Internal Audit report for Njeru Municipality produced- Quarter two Internal Audit report for Njeru Municipality produced*

*- Payment of staff wage and kilometerage - Preparation and Submission of quarterly Audit reports - Facilitated audit office operations- Quarterly audit of the operations of the three Divisions within the municipality - Quarterly audit of the operations of the Municipal council - Audit of health centres within the municipality - Audit of Education Institutions within the municipality - Monitoring of UWEPP and YLP projects - Monitoring of on-going capital projects under Works and Engineering - Payment of audit staff wage and kilometerage allowance - Facilitation of audit office operations*

- Payment of staff wage and kilometerage for July, August and September 2019  
- Preparation and Submission of quarterly Audit reports for Q1  
- Facilitated audit office operations for the Q1

- Payment of staff wage and kilometerage for October, November and December 2019  
- Preparation and Submission of quarterly Audit reports for Q2  
- Facilitated audit office operations for Q2

- Payment of staff wage and kilometerage for January, February and March 2020  
- Preparation and Submission of quarterly Audit reports for Q3  
- Facilitated audit office operations for Q3

- Payment of staff wage and kilometerage for April, May and June 2020  
- Preparation and Submission of quarterly Audit reports for Q4  
- Facilitated audit office operations for Q4

<b>Wage Rec't:</b>	9,584	7,188	<b>11,284</b>	2,821	2,821	2,821	2,821
<b>Non Wage Rec't:</b>	39,508	29,631	<b>26,748</b>	6,687	6,687	6,687	6,687
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

## Vote:792 Njeru Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>49,092</b>	<b>36,819</b>	<b>38,032</b>	<b>9,508</b>	<b>9,508</b>	<b>9,508</b>	<b>9,508</b>
<i>Wage Rec't:</i>	9,584	7,188	<i>11,284</i>	2,821	2,821	2,821	2,821
<i>Non Wage Rec't:</i>	39,508	29,631	<i>26,748</i>	6,687	6,687	6,687	6,687
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>49,092</b>	<b>36,819</b>	<b>38,032</b>	<b>9,508</b>	<b>9,508</b>	<b>9,508</b>	<b>9,508</b>

## Vote:792 Njeru Municipal Council

**FY 2019/20**

### Workplan 12 Trade, Industry and Local Development

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:792 Njeru Municipal Council

**FY 2019/20**

## Output: 06 83 01Trade Development and Promotion Services

### Non Standard Outputs:

-participated in radio talk shows done	-participated in radio talk shows done	-participated in radio talk shows done	-participated in radio talk shows done	-participated in radio talk shows done
-participated in assessment and issuance of trade licences done	-participated in assessment and issuance of trade licences done	-participated in assessment and issuance of trade licences done	-participated in assessment and issuance of trade licences done	-participated in assessment and issuance of trade licences done
-training conducted for business community	-training conducted for business community	-training conducted for business community	-training conducted for business community	-training conducted for business community
-inspections of weight and measures done	-inspections of weight and measures done	-inspections of weight and measures done	-inspections of weight and measures done	-inspections of weight and measures done
-inspection of business for compliance to the standard done	-inspection of business for compliance to the standard done	-inspection of business for compliance to the standard done	-inspection of business for compliance to the standard done	-inspection of business for compliance to the standard done
-participate in radio talk shows	-participate in radio talk shows	-participate in radio talk shows	-participate in radio talk shows	-participate in radio talk shows
-participate in assessment and issuance of trade licence	-participate in assessment and issuance of trade licence	-participate in assessment and issuance of trade licence	-participate in assessment and issuance of trade licence	-participate in assessment and issuance of trade licence
-training to be conducted for businesses in community	-training to be conducted for businesses in community	-training to be conducted for businesses in community	-training to be conducted for businesses in community	-training to be conducted for businesses in community
-inspections of weight and measures	-inspections of weight and measures	-inspections of weight and measures	-inspections of weight and measures	-inspections of weight and measures
-inspection of business for compliance to the standard	-inspection of business for compliance to the standard	-inspection of business for compliance to the standard	-inspection of business for compliance to the standard	-inspection of business for compliance to the standard
-identification petty foreign traders	-identification petty foreign traders	-identification petty foreign traders	-identification petty foreign traders	-identification petty foreign traders
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	1,028	1,028
Domestic Dev't:	0	0	0	0
External Financing:	0	0	0	0
Total For KeyOutput	0	0	1,028	1,028

## Output: 06 83 02Enterprise Development Services

# Vote:792 Njeru Municipal Council

**FY 2019/20**

Non Standard Outputs:			- identified investment opportunities - registers of bussiness development service providers done-list of identified investment opportunities - registers of bussiness development service providers identified	- identified investment opportunities -registers of business development service providers done	- identified investment opportunities -registers of business development service providers done	- identified investment opportunities -registers of business development service providers done	- identified investment opportunities -registered of business development service providers done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,750	438	438	438	438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,750	438	438	438	438

## Output: 06 83 03Market Linkage Services

Non Standard Outputs:			-list of supermarkets displaying local products and percentage of space allocated for local products done - producer organisations linked to market-list of supermarkets displaying local products and percentage of space allocated for local products -producer organisations linked to market	-list of supermarkets displaying local products and percentage of space allocated for local products done -producer organisations linked to market	-list of supermarkets displaying local products and percentage of space allocated for local products done -producer organisations linked to market	-list of supermarkets displaying local products and percentage of space allocated for local products done -producer organisations linked to market	-list of supermarkets displaying local products and percentage of space allocated for local products done -producer organisations linked to market
Wage Rec't:	0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

<b>Non Standard Outputs:</b>		<i>5 cooperatives mobilised in njeru MCmobilization of cooperatives in njeru MC</i>	02 cooperatives mobilised in njeru MC	01 cooperatives mobilised in njeru MC	01 cooperatives mobilised in njeru MC	01 cooperatives mobilised in njeru MC
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,024	1,006	1,006	1,006
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,024</b>	<b>1,006</b>	<b>1,006</b>	<b>1,006</b>

## Output: 06 83 05Tourism Promotional Services

<b>Non Standard Outputs:</b>		<i>-tourist sites identified -number of hospital facilities identified and registered-tourist sites identified -number of hospital facilities identified</i>	-Tourist sites identified -number of hospitality facilities identified and registered	-Tourist sites identified -number of hospitality facilities identified and registered	-Tourist sites identified -number of hospitality facilities identified and registered	-Tourist sites identified -number of hospitality facilities identified and registered
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 06 83 06Industrial Development Services

# Vote:792 Njeru Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

			<i>-identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled- identification of opportunities for value addition - producer groups identified for collective value addition support - list of value addition facilities in municipality</i>	-Identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled	-Identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled	-Identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled	-Identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,884	3,721	3,721	3,721	3,721
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>14,884</b>	<b>3,721</b>	<b>3,721</b>	<b>3,721</b>	<b>3,721</b>

N/A