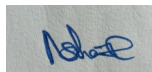

Vote:792 Njeru Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nakintu Sharifah

Date: 17/03/2020

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

Vote:792 Njeru Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,148,000	1,272,398	111%
Discretionary Government Transfers	1,603,667	871,727	54%
Conditional Government Transfers	6,467,952	3,118,347	48%
Other Government Transfers	1,100,072	299,920	27%
External Financing	0	0	0%
Total Revenues shares	10,319,691	5,562,392	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,130,535	1,020,051	993,060	90%	88%	97%
Finance	322,179	372,431	364,931	116%	113%	98%
Statutory Bodies	490,076	194,151	194,151	40%	40%	100%
Production and Marketing	152,579	86,045	49,901	56%	33%	58%
Health	1,127,581	662,407	577,498	59%	51%	87%
Education	5,061,299	2,384,074	2,366,504	47%	47%	99%
Roads and Engineering	1,331,051	567,790	461,945	43%	35%	81%
Water	9,545	987	987	10%	10%	100%
Natural Resources	167,665	112,933	112,933	67%	67%	100%
Community Based Services	377,420	64,515	63,918	17%	17%	99%
Planning	96,846	80,572	80,572	83%	83%	100%
Internal Audit	38,032	11,494	11,494	30%	30%	100%
Trade, Industry and Local Development	14,884	4,942	4,942	33%	33%	100%
Grand Total	10,319,691	5,562,392	5,282,837	54%	51%	95%
<i>Wage</i>	5,056,927	2,528,463	2,528,464	50%	50%	100%
<i>Non-Wage Recurrent</i>	4,460,886	2,499,343	2,442,074	56%	55%	98%
<i>Domestic Devt</i>	801,879	534,586	312,299	67%	39%	58%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:792 Njeru Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Njeru MC cumulative Revenue received by quarter two is 5,562,392,000/=, representing 54% of the annual Budget. Over realization is basically from Local Revenue with 111% performance. This is due to supplementary deductions of Local Revenue which by quarter two had not been approved and adjusted in the system, affecting performance figures. Low receipts was from Other Government transfers at 27% performance. This is due to non realization of YLP funds and Low receipts from URF by quarter two. For Conditional Government Transfers performance is at 48%, which is slightly from the expected amount. All the Revenues received was disbursed to the departments to implement planned activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,148,000	1,272,398	111 %
Local Services Tax	13,000	191,960	1477 %
Local Hotel Tax	9,600	7,918	82 %
Business licenses	229,040	261,635	114 %
Other licenses	2,000	70,128	3506 %
Miscellaneous and unidentified taxes	2,000	7,112	356 %
Royalties	483,860	31,637	7 %
Park Fees	3,500	17,898	511 %
Property related Duties/Fees	405,000	452,324	112 %
Advertisements/Bill Boards	0	11,451	0 %
Animal & Crop Husbandry related Levies	0	1,350	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	950	0 %
Agency Fees	0	0	0 %
Inspection Fees	0	173,961	0 %
Market /Gate Charges	0	2,015	0 %
Other Fees and Charges	0	0	0 %
Ground rent	0	42,059	0 %
2a. Discretionary Government Transfers	1,603,667	871,727	54 %
Urban Unconditional Grant (Non-Wage)	552,119	276,060	50 %
Urban Unconditional Grant (Wage)	632,186	316,093	50 %
Urban Discretionary Development Equalization Grant	419,361	279,574	67 %
2b. Conditional Government Transfers	6,467,952	3,118,347	48 %
Sector Conditional Grant (Wage)	4,424,740	2,212,370	50 %
Sector Conditional Grant (Non-Wage)	1,315,567	478,401	36 %
Sector Development Grant	382,518	255,012	67 %
Pension for Local Governments	115,349	57,675	50 %
Gratuity for Local Governments	229,778	114,889	50 %
2c. Other Government Transfers	1,100,072	299,920	27 %
Support to PLE (UNEB)	12,159	12,521	103 %
Uganda Road Fund (URF)	869,057	287,399	33 %

Vote:792 Njeru Municipal Council**Quarter2**

Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	218,856	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	10,319,691	5,562,392	54 %

Cumulative Performance for Locally Raised Revenues

Njeru MC cumulative Local Revenue received by quarter two is 1,272,398,000/= representing 111% performance of the Annual Budget of 1,148,000,000/=. Over performance is due to Local Revenue deductions of supplementary budget. which was not yet adjusted on the system by quarter two affecting performance figures. However, Local Service, Trading Licences and Development registered high performance.

Cumulative Performance for Central Government Transfers

Total cumulative government transfers received by Quarter 2 is 3,990,073,712/=. representing 49.4% performance of the Annual Budget of 8,071,619,000/=. This is almost as planned. Discretionary Government Transfers is at 54% and Conditional Government Transfers at 48%. The slight under performance was from Urban DDEG, Sector Condition Non Wage and Sector Development Grant at 67%, 36%, and 67% performance respectively. The balance not received is expected to be received in quarter three.

Cumulative Performance for Other Government Transfers

Total Cumulative receipt for other Government Transfers by quarter two is 299,920,000/=. representing 27% performance of the Annual Budget of 1,100,072,000/=. Under performance is due to non receipt of YLP funds by quarter two, which is still at 0% and a slight under performance is for Uganda Road Fund which is at 33%. This is because the received URF was low compared to the planned amount.

Cumulative Performance for External Financing

N/A

Vote:792 Njeru Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	147,672	43,732	30 %	36,918	31,299	85 %
District Production Services	4,907	6,169	126 %	1,227	2,500	204 %
Sub- Total	152,579	49,901	33 %	38,145	33,799	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,193,604	452,045	38 %	298,401	255,843	86 %
District Engineering Services	137,446	9,900	7 %	34,362	0	0 %
Sub- Total	1,331,051	461,945	35 %	332,763	255,843	77 %
Sector: Tourism, Trade and Industry						
Commercial Services	14,884	4,942	33 %	3,721	2,471	66 %
Sub- Total	14,884	4,942	33 %	3,721	2,471	66 %
Sector: Education						
Pre-Primary and Primary Education	3,422,194	1,673,897	49 %	855,549	809,299	95 %
Secondary Education	1,491,565	637,820	43 %	372,891	210,947	57 %
Skills Development	42,000	14,000	33 %	10,500	0	0 %
Education & Sports Management and Inspection	105,540	40,788	39 %	26,385	40,788	155 %
Sub- Total	5,061,299	2,366,504	47 %	1,265,325	1,061,034	84 %
Sector: Health						
Primary Healthcare	1,127,581	577,498	51 %	281,895	455,344	162 %
Sub- Total	1,127,581	577,498	51 %	281,895	455,344	162 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	9,545	987	10 %	2,386	422	18 %
Natural Resources Management	167,665	112,933	67 %	41,916	62,363	149 %
Sub- Total	177,210	113,920	64 %	44,303	62,785	142 %
Sector: Social Development						
Community Mobilisation and Empowerment	377,420	63,918	17 %	94,355	42,517	45 %
Sub- Total	377,420	63,918	17 %	94,355	42,517	45 %
Sector: Public Sector Management						
District and Urban Administration	1,130,535	993,060	88 %	282,634	904,217	320 %
Local Statutory Bodies	490,076	194,151	40 %	122,519	152,907	125 %
Local Government Planning Services	96,846	80,572	83 %	24,212	46,955	194 %
Sub- Total	1,717,458	1,267,783	74 %	429,364	1,104,079	257 %
Sector: Accountability						
Financial Management and Accountability(LG)	322,179	364,931	113 %	80,545	127,440	158 %
Internal Audit Services	38,032	11,494	30 %	9,508	5,981	63 %

Vote:792 Njeru Municipal Council**Quarter2**

	<i>Sub- Total</i>	<i>360,211</i>	<i>376,425</i>	<i>105 %</i>	<i>90,053</i>	<i>133,421</i>	<i>148 %</i>
Grand Total		10,319,691	5,282,837	51 %	2,579,923	3,151,293	122 %

Vote:792 Njeru Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,080,963	966,648	89%	270,241	458,101	170%
Gratuity for Local Governments	229,778	114,889	50%	57,444	57,444	100%
Locally Raised Revenues	202,194	363,192	180%	50,549	136,152	269%
Multi-Sectoral Transfers to LLGs_NonWage	143,399	218,531	152%	35,850	136,426	381%
Pension for Local Governments	115,349	57,675	50%	28,837	28,837	100%
Urban Unconditional Grant (Non-Wage)	118,611	76,546	65%	29,653	31,333	106%
Urban Unconditional Grant (Wage)	271,632	135,816	50%	67,908	67,908	100%
Development Revenues	49,572	53,402	108%	12,393	28,943	234%
Multi-Sectoral Transfers to LLGs_Gou	3,762	18,278	486%	941	17,243	1833%
Urban Discretionary Development Equalization Grant	45,810	35,124	77%	11,452	11,700	102%
Total Revenues shares	1,130,535	1,020,051	90%	282,634	487,045	172%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,632	135,816	50%	67,908	135,816	200%
Non Wage	809,331	827,266	102%	202,333	739,458	365%
Development Expenditure						
Domestic Development	49,572	29,978	60%	12,393	28,943	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,130,535	993,060	88%	282,634	904,217	320%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,566				
Development Balances						
		23,424	44%			

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Domestic Development	23,424		
External Financing	0		
Total Unspent	26,991	3%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received for quarter two is 487,045,000/=, representing 172% performance of the quarter/y budget. Total cumulative revenue received by quarter two is 1,020,051,000/=, representing 90% performance of the annual budget. Total expenditure for the quarter is 993,060,000/=, representing 320% performance. Total expenditure by quarter two is 993,060,000/= representing 88% performance of the annual budget. Unspent balance is at 3% to be utilized in the next quarter.

Reasons for unspent balances on the bank account

Total unspent balance is 26,991,000/= of which DDEG is 23,4124,000/= and Non wage of 3,566,000/= to be utilized by next quarter.

Highlights of physical performance by end of the quarter

- paid administration staff wage and kilometradge allowances for Q2. - paid welfare assistance to staff ie. Medical, death incapacity. -Paid for travel abroad - Facilitated feild inspections in government aided schools and Health Centers. - paid for security services is operations and security guards. -Procured office utensils and carteens. -Paid pension and gratuity allowances to beneficiaries.

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,179	372,431	116%	80,545	127,440	158%
Locally Raised Revenues	95,845	99,585	104%	23,961	23,478	98%
Multi-Sectoral Transfers to LLGs_NonWage	100,625	215,630	214%	25,156	72,535	288%
Urban Unconditional Grant (Non-Wage)	52,551	20,638	39%	13,138	13,138	100%
Urban Unconditional Grant (Wage)	73,158	36,579	50%	18,289	18,289	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	322,179	372,431	116%	80,545	127,440	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,158	36,579	50%	18,289	18,289	100%
Non Wage	249,021	328,352	132%	62,255	109,150	175%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	322,179	364,931	113%	80,545	127,440	158%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,500				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,500	2%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received for quarter two is 127,440,000/= representing 158% performance of the quarterly budget. Total cumulative revenue received by quarter two is 372,431,000/= representing 116% performance of the annual budget. A slight under performance is of Local Revenue due to unrealized local revenue affecting planned activities. All the received revenues was spent for the quarter at 158% performance of the Quarterly budget. However, the cumulative expenditure is at 364,931,000/=, representing 113% performance of the annual budget. This leaves un-spent balance of 7,500,000/=, representing 2% of the annual budget.

Reasons for unspent balances on the bank account

Total unspent balance is 7,500,000/= of Urban unconditional Non-wage for IFMS recurrent expenses to be utilized by next quarters.

Highlights of physical performance by end of the quarter

- Paid staff wage and Kilometradge allowances for Quarter two. - Organised a workshop tax education for Property rates. - Facilitated office operations ie. Travel inland, welfare, Newspapers and Airtime. - Procured Accounting stationary like vote books - Procured T-Shirts for members of Revenue collection and management

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	490,076	194,151	40%	122,519	112,792	92%
Locally Raised Revenues	139,586	25,490	18%	34,896	25,490	73%
Multi-Sectoral Transfers to LLGs_NonWage	152,447	69,640	46%	38,112	37,791	99%
Urban Unconditional Grant (Non-Wage)	164,247	82,124	50%	41,062	41,062	100%
Urban Unconditional Grant (Wage)	33,796	16,898	50%	8,449	8,449	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	490,076	194,151	40%	122,519	112,792	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	16,898	50%	8,449	16,898	200%
Non Wage	456,280	177,253	39%	114,070	136,009	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	490,076	194,151	40%	122,519	152,907	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of 112,792,000/= for Quarter 2 representing 92% performance of the quarterly Budget. The total Cumulative revenue by quarter 2 was 194,151,000/= representing 40% performance of the annual budget. Unconditional (Non-Wage) and Urban unconditional(wage) was as expected The low performance of local revenue and Multi-sectoral transfer to Divisions of 73% and 99% respectively was due to slight unreleased Revenue not allocated to the department. The Quarterly total expenditure for the department was 152,907,000/= representing 125% of the quarterly budget. Cumulative total expenditure was 194,151,000/= representing 40% of the annual budget. Over of wage was due to not capturing wage for Quarter 1 in the quarter 1 and captured in Quarter quarter 2.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Payment of Councillors sitting allowances - Payment of gratuity for Councilors - Facilitation of the office operations of deputy Mayor - Facilitation of travel inland activities and monitoring activities - facilitation of welfare for standing committees - facilitation of speakers office.

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,293	73,188	55%	33,323	37,982	114%
Locally Raised Revenues	4,907	7,620	155%	1,227	6,560	535%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,855	108%	1,125	450	40%
Sector Conditional Grant (Non-Wage)	60,511	30,255	50%	15,128	15,128	100%
Sector Conditional Grant (Wage)	43,780	21,890	50%	10,945	10,945	100%
Urban Unconditional Grant (Non-Wage)	4,920	1,230	25%	1,230	1,230	100%
Urban Unconditional Grant (Wage)	14,676	7,338	50%	3,669	3,669	100%
Development Revenues	19,285	12,857	67%	4,821	6,428	133%
Sector Development Grant	19,285	12,857	67%	4,821	6,428	133%
Total Revenues shares	152,579	86,045	56%	38,145	44,410	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,456	29,228	50%	14,614	25,559	175%
Non Wage	74,838	20,673	28%	18,709	8,240	44%
Development Expenditure						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,579	49,901	33%	38,145	33,799	89%
C: Unspent Balances						
Recurrent Balances						
		23,287	32%			
Wage		0				
Non Wage		23,287				
Development Balances						
		12,857	100%			
Domestic Development		12,857				
External Financing		0				
Total Unspent		36,144	42%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Ush.44,410,000/=, representing 116% of the quarterly budget. Total cumulative revenue received is Ush.86,045,000/=, representing 56% performance against the annual budget. Total expenditure for the quarter was 33,799,000/=, representing 89% performance of the quarterly budget and total cumulative expenditure by the quarter is 49,901,000/=, representing 33% of the annual budget. Under performance is due to unrealized local revenue. Total unspent balance is Ush.36,144,000/=, representing 42% . This is from sector conditional -non-wage and sector development grants which will be utilized in the next quarters.

Reasons for unspent balances on the bank account

Total unspent balance is Ush.36,144,000/= of which sector development grant is Ush.12,857,000/= and sector conditional non-wage of Ush.23,287,000/=--all to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

-Household outreaches for extension advisory services. -Selection of 4acre model farmers in the divisions. -Registration and profiling farming house holds. -Registration of agricultural service providers. -Collection and analysis of agricultural statistical data. -Farmer trainings for priority commodities, agribusiness, and for improved and appropriate yield enhancing technologies. - Division staff supervision. -Motorcycle repairs. -Compiling work plans, data and reports. -Availing staff welfare. -Attendance to national level workshops and trainings. -Facilitation of staff for fuel and SDA.

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	881,543	472,827	54%	220,386	225,445	102%
Locally Raised Revenues	14,709	17,497	119%	3,677	5,550	151%
Multi-Sectoral Transfers to LLGs_NonWage	66,702	57,244	86%	16,675	20,852	125%
Sector Conditional Grant (Non-Wage)	137,107	68,553	50%	34,277	34,277	100%
Sector Conditional Grant (Wage)	659,066	329,533	50%	164,767	164,767	100%
Urban Unconditional Grant (Non-Wage)	3,960	0	0%	990	0	0%
Development Revenues	246,038	189,580	77%	61,510	102,196	166%
Multi-Sectoral Transfers to LLGs_Gou	57,000	55,868	98%	14,250	19,830	139%
Sector Development Grant	154,038	102,692	67%	38,510	51,346	133%
Urban Discretionary Development Equalization Grant	35,000	31,020	89%	8,750	31,020	355%
Total Revenues shares	1,127,581	662,407	59%	281,895	327,641	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	659,066	329,533	50%	164,767	329,533	200%
Non Wage	222,477	130,052	58%	55,619	56,364	101%
Development Expenditure						
Domestic Development	246,038	117,913	48%	61,510	69,447	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,127,581	577,498	51%	281,895	455,344	162%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,242				
Development Balances						
Domestic Development		71,667				

Vote:792 Njeru Municipal Council**Quarter2**

External Financing	0		
Total Unspent	84,909	13%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received for quarter two is 327,641,000/=, representing 116% performance of the quarterly budget. total cumulative expenditure by quarter two is 577,498,000/= representing 51% performance. unspent balance is 84,909,000/=.

Reasons for unspent balances on the bank account

Unspent balance is 84,909,000/=, of which Development Grant is 71,667,000/= and Non wage 13,242,000/= to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

- conducted quarterly review meetings with health in charges -Support supervision to lower Health facilities - Workshops and seminars on Ebola prevention and control - Joint trade premises inspections - Supervision and monitoring of immunization activities -Facilitated Feasibility study, BoQs, EIA and investment service cost for capital projects. - Construction of OPD at Bugungu

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,833,476	2,244,611	46%	1,208,369	945,677	78%
Locally Raised Revenues	13,656	10,315	76%	3,414	620	18%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	570	16%	875	570	65%
Other Transfers from Central Government	12,159	12,521	103%	3,040	12,521	412%
Sector Conditional Grant (Non-Wage)	1,076,295	358,765	33%	269,074	0	0%
Sector Conditional Grant (Wage)	3,721,894	1,860,947	50%	930,474	930,474	100%
Urban Unconditional Grant (Non-Wage)	5,971	1,493	25%	1,493	1,493	100%
Development Revenues	227,823	139,463	61%	56,956	69,731	122%
Multi-Sectoral Transfers to LLGs_Gou	18,629	0	0%	4,657	0	0%
Sector Development Grant	209,194	139,463	67%	52,299	69,731	133%
Total Revenues shares	5,061,299	2,384,074	47%	1,265,325	1,015,409	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,721,894	1,860,947	50%	930,474	930,474	100%
Non Wage	1,111,581	383,664	35%	277,895	36,302	13%
Development Expenditure						
Domestic Development	227,823	121,893	54%	56,956	94,258	165%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,061,299	2,366,504	47%	1,265,325	1,061,034	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		17,570	13%			
External Financing		0				

Vote:792 Njeru Municipal Council**Quarter2**

Total Unspent	17,570	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for Quarter 2 of 1,015,499,000/= representing 80% performance of the quarterly planned. Total cumulative revenue by quarter 2 is 2,384,074,000/= representing 47% performance against the annual budget of 5,061,299,000/=. Under performance for the quarter is largely due to local revenue not realized for both divisions and municipal council over realization was from other governments transfers (UNEB-PLE) funds which is a one off, only received in quarter 2 for the entire Financial Year. Also sector development grant was slightly more for the quarter. The expenditure for the quarter was at 1,061,034,000/= representing 84% and 47% performance for the quarterly and annual budget respectively spending in the quarter was more due to the spending of the unspent balance for quarter one in quarter 2.

Reasons for unspent balances on the bank account

2. Unspent balance is 17,570,000/= representing 13% of the annual budget. This is sector conditional development grant to be utilized in the next quarters pending certification of the capital works done.

Highlights of physical performance by end of the quarter

- Carried out Inspection and Monitoring of Schools. -Paid Salaries to Teachers. -Facilitated the Education Department with Fuel - Paid Kilomatrage to the Education Department Staff. - Paid Aerobics Instructor. - Facilitated Feasibility Study for 20/20 Capital Projects. -Monitored capital Projects and facilitated ground breaking of the Capital Projects. -Paid the first Certificate of Kalagala and Buziika class room construction. - Paid for the construction of a 5 Stances Latrine at Luwala P/S

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,141,309	435,486	38%	285,327	177,553	62%
Locally Raised Revenues	98,209	81,202	83%	24,552	13,933	57%
Multi-Sectoral Transfers to LLGs_NonWage	102,733	33,029	32%	25,683	21,867	85%
Other Transfers from Central Government	869,057	287,399	33%	217,264	123,925	57%
Urban Unconditional Grant (Non-Wage)	7,200	1,800	25%	1,800	1,800	100%
Urban Unconditional Grant (Wage)	64,111	32,056	50%	16,028	16,028	100%
Development Revenues	189,741	132,304	70%	47,435	56,014	118%
Multi-Sectoral Transfers to LLGs_Gou	52,295	25,635	49%	13,074	0	0%
Urban Discretionary Development Equalization Grant	137,446	106,669	78%	34,362	56,014	163%
Total Revenues shares	1,331,051	567,790	43%	332,763	233,568	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,111	32,056	50%	16,028	16,028	100%
Non Wage	1,077,198	394,354	37%	269,300	239,816	89%
Development Expenditure						
Domestic Development	189,741	35,535	19%	47,435	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,331,051	461,945	35%	332,763	255,843	77%
C: Unspent Balances						
Recurrent Balances		9,076	2%			
Wage		0				
Non Wage		9,076				
Development Balances		96,769	73%			
Domestic Development		96,769				
External Financing		0				

Vote:792 Njeru Municipal Council**Quarter2**

Total Unspent	105,845	19%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Q2 of UGX 233,568,000 representing 70% performance of the quarterly budget. The total cumulative revenue received by quarter 2 is UGX 567,790,000 representing 43% performance of the annual budget. Under performance was basically from local revenue supplementary deductions for both divisions and Municipality and low receipts from URF by Quarter 2. The total department expenditure for quarter 2 is UGX 255,843,000 representing 77% performance of the quarterly budget. The cumulative expenditure of the department by quarter 2 is UGX 461,945,000 representing 35% performance of the annual budget. This leaves a total balance of UGX 405, 845,000 which is 19% of the budget for capital pending procurement and un-utilised Uganda road Funds.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 105,845,000 of which UGX 9,076,000 is URF and UGX 96,769,000 is for DDEG all to be spent in the next quarter.

Highlights of physical performance by end of the quarter

-Payment of Electricity bills; -Payment of works staff kilometridge; -Development of BOQs for electrical works at the Abattoir - Payment of wages to road workers; -Payment of supervision costs, -Procurement of stationery and small office equipment; - Environmental Impact assessment of roads to be maintained; -Mechanical works on the JMC and Faw truck; -Routine and periodic road maintenance; -Spot improvement

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,545	987	10%	2,386	422	18%
Locally Raised Revenues	9,545	987	10%	2,386	422	18%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	9,545	987	10%	2,386	422	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	9,545	987	10%	2,386	422	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,545	987	10%	2,386	422	18%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department recieved total revenue of 422,000/- for Q1 representing 18% of the quatelry budget. The total cummmulative budget recieved by Q2 is 987,000/= representing 10% perfomance of the annual budget. aLL THE REVENUED was spent to payment of water bills.

Reasons for unspent balances on the bank account

No un spent balance

Vote:792 Njeru Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

Payment of water bills for Q2 for Njeru MC

Vote:792 Njeru Municipal Council

Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,665	112,933	67%	41,916	62,363	149%
Locally Raised Revenues	54,145	57,553	106%	13,536	33,983	251%
Urban Unconditional Grant (Non-Wage)	5,520	1,380	25%	1,380	1,380	100%
Urban Unconditional Grant (Wage)	108,000	54,000	50%	27,000	27,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	167,665	112,933	67%	41,916	62,363	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	54,000	50%	27,000	27,000	100%
Non Wage	59,665	58,933	99%	14,916	35,363	237%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,665	112,933	67%	41,916	62,363	149%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total quarterly revenue of quarter 2 of 62,363,000 representing 149% performance of the quarterly budget. the cumulative revenue by quarter 2 is 112,933,000 ug shillings representing 67% of the annual budget. All the revenues were spent on the departmental activitie in the same propotions of the performance.

Vote:792 Njeru Municipal Council

Quarter2

Reasons for unspent balances on the bank account

no unspent balances

Highlights of physical performance by end of the quarter

- Conducted compliance inspections on occupational health and safety in some industries and work places of Njeru central division.
- planted trees along river Nile in Naminye north and Bugungu villages of Njeru central.
- conducted trainings on solid waste management .
- conducted urban physical planning committees for the approval of building plans and other related land translations.
- managed solid waste at collection points and the dumping sites.
- opened boundaries and conducted survey for public institutions.
- disseminated ministerial circulars on weather updates and climate change.

Vote:792 Njeru Municipal Council

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,983	64,515	20%	80,246	36,671	46%
Locally Raised Revenues	28,420	10,233	36%	7,105	5,543	78%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	20,539	478%	1,075	13,777	1282%
Other Transfers from Central Government	218,856	0	0%	54,714	0	0%
Sector Conditional Grant (Non-Wage)	31,771	15,885	50%	7,943	7,943	100%
Urban Unconditional Grant (Non-Wage)	3,840	960	25%	960	960	100%
Urban Unconditional Grant (Wage)	33,796	16,898	50%	8,449	8,449	100%
Development Revenues	56,437	0	0%	14,109	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,437	0	0%	14,109	0	0%
Total Revenues shares	377,420	64,515	17%	94,355	36,671	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	16,898	50%	8,449	8,449	100%
Non Wage	287,187	47,020	16%	71,797	34,068	47%
Development Expenditure						
Domestic Development	56,437	0	0%	14,109	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,420	63,918	17%	94,355	42,517	45%
C: Unspent Balances						
Recurrent Balances						
		597	1%			
Wage		0				
Non Wage		597				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		597	1%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Revenue received by quarter 2 is 36,671,000/= representing 39% of the quarterly budget and total commutative revenue is 64,515,000/= 179% percent of the annual budget Total expenditure for quarter 2 is 83,918,000/= representing 17% of the annual budget. Under performance is basically from Local revenue and YLP funds as planned Over spending was for Division Local Revenue due to supplementary deductions not approved on the systems by quarter 2 reporting

Reasons for unspent balances on the bank account

Unnspent balance is 597,000/= of sector conditional Non wage to be utilized in 3rd quarter

Highlights of physical performance by end of the quarter

The department conducted quarterly meetings for youth , women , and Elderly , both at Municipal and Division levels Paid staff salaries for the month of OCT, NOV , DEC /2019 and kilometrage for the month for one staff was also paid Monitored UWEP groups that benefited from UWEP Funds Prepared FAL exams for FAL learners Procured stationery for the department The department conducted celebrations for PWDS, and Elderly day

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,864	73,592	88%	20,966	42,975	205%
Locally Raised Revenues	56,610	61,345	108%	14,153	36,162	256%
Urban Unconditional Grant (Non-Wage)	5,520	1,380	25%	1,380	1,380	100%
Urban Unconditional Grant (Wage)	21,734	10,867	50%	5,433	5,433	100%
Development Revenues	12,982	6,980	54%	3,246	3,980	123%
Urban Discretionary Development Equalization Grant	12,982	6,980	54%	3,246	3,980	123%
Total Revenues shares	96,846	80,572	83%	24,212	46,955	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,734	10,867	50%	5,433	5,433	100%
Non Wage	62,130	62,725	101%	15,533	37,542	242%
Development Expenditure						
Domestic Development	12,982	6,980	54%	3,246	3,980	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,846	80,572	83%	24,212	46,955	194%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has received a total revenue for Quarter 2 of 46,955,000/= representing 194% of the Quarterly planned and the total cumulative revenues received by quarter 2 is 80,572,000/= representing 83% of the annual budget. over spending is basically from more local revenue received at 256% performance for the Quarter and DDEG of 123% performance for the quarter. The total expenditure for the quarter is also 46,955,000/= representing 195% performance. the Cumulative expenditure is also 80,572,000/= representing 83% of the annual budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid Staff wage for Quarter two i.e. October, November and December. - Carried out budget Conference. - Prepared Njeru Municipal Council Statistical Plan -Carried out Mentor-ship training for Heads of Departments and Divisions on reporting and Documentation. - Data capture

Vote:792 Njeru Municipal Council

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,032	11,494	30%	9,508	5,981	63%
Locally Raised Revenues	23,988	5,852	24%	5,997	3,160	53%
Urban Unconditional Grant (Non-Wage)	2,760	0	0%	690	0	0%
Urban Unconditional Grant (Wage)	11,284	5,642	50%	2,821	2,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,032	11,494	30%	9,508	5,981	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	5,642	50%	2,821	2,821	100%
Non Wage	26,748	5,852	22%	6,687	3,160	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,032	11,494	30%	9,508	5,981	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the department for quarter 2 is shs. 5,981,000/= representing 63% of quarterly budget performance and cumulative receipt by quarter 2 is shs. 11,494,000/= representing 30% of the annual budget. The low performance is due to shortfall in local revenue . All revenues received was utilised with 63% and 30% performance for quarterly and annual budget respectively.

Vote:792 Njeru Municipal Council

Quarter2

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Audit of Divisions within the municipal council - Audit of road works - Audit of production department field activities - Audit of municipal council operations.

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,884	4,942	33%	3,721	2,471	66%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	9,884	4,942	50%	2,471	2,471	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,884	4,942	33%	3,721	2,471	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,884	4,942	33%	3,721	2,471	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,884	4,942	33%	3,721	2,471	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of 2,470,904/= as Sector Conditional Grant Non wage. for quarter 2 representing 66% of the quarterly budget. The total cumulative revenue by quarter two is 4,941,800 representing 33% of budget performance. All the revenues received was utilized in the planned departmental activities performance of 66% and 33% for the quarterly and cumulative expenditure respectively

Reasons for unspent balances on the bank account

Vote:792 Njeru Municipal Council

Quarter2

No unspent balance

Highlights of physical performance by end of the quarter

-identified investment opportunities for investors ie land for investors in Njeru division to construct a tourist attraction center. - registers of business providers compiled. -Registration of value addition facilities within the municipality -trained 500 people on formation of Emyooga cooperatives -5 cooperatives for Emyooga registration pending at MTIC

Vote:792 Njeru Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-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	Staff salaries paid by 28th of every month (July, August, September, October, November and December) -Staff allowances paid for Q1 and Q2 -Travel Inland for different field activities ie. Fuel and travel inland. -A conducive working environment provided to staff through welfare for lunch. -facilitated councilors monitoring of projects. -Facilitated travel abroad		-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 (October, November and December) -Staff allowances paid for Q2 -Travel Inland for different field activities ie. Fuel and travel inland. -A conducive working environment provided to staff through welfare for lunch. -facilitated councilors monitoring of projects. -Facilitated travel abroad
211101 General Staff Salaries	271,632	203,724	75 %		135,816
211103 Allowances (Incl. Casuals, Temporary)	18,280	9,123	50 %		9,123
221001 Advertising and Public Relations	2,000	50	3 %		50
221002 Workshops and Seminars	4,000	10,958	274 %		0
221007 Books, Periodicals & Newspapers	2,000	3,025	151 %		500
221017 Subscriptions	2,000	1,840	92 %		1,840
225002 Consultancy Services- Long-term	50,710	646,554	1275 %		469,729
227001 Travel inland	17,021	44,352	261 %		15,959
227002 Travel abroad	13,000	62,178	478 %		62,178
227004 Fuel, Lubricants and Oils	94,545	92,825	98 %		56,050
Wage Rect:	271,632	203,724	75 %		135,816
Non Wage Rect:	203,556	850,601	418 %		615,429
Gou Dev:	0	20,304	0 %		0
External Financing:	0	0	0 %		0
Total:	475,188	1,074,629	226 %		751,245

Vote:792 Njeru Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(0.5) All departments filled with staff as per the staff structure of 50% and the balance of 50% to be absorbed after recruitment	(50%) All departments filled with staff as per the staff structure of 50% and the balance of 50% to be absorbed after recruitment		(0.2)All departments filled with staff as per the staff structure of 20% and the balance of 50% to be absorbed after recruitment	(0)50% of established posts filled. The process of recruitment is on going
%age of staff whose salaries are paid by 28th of every month	(1) All staff paid salaries by 28th of the month	(100%) All staff paid salaries by 28th of the month		(1)All staff paid salaries by 28th of the month	(100%)All staff paid salaries by 28th of the month
Non Standard Outputs:	<ul style="list-style-type: none"> - Council offices maintained and cleaned daily - Staff of Njeru MC provided with lunch on a daily basis -Provided staff and Councillors with seasonal goddies and facillitated End of year party - Facilitated death and Medical assistance to staff - Paid Pension and Gratuity to retiring officers 	<ul style="list-style-type: none"> Paid Pension and Gratuity to retiring officers - Facilitated death and Medical assistance to staff - Council offices maintained and cleaned -Paid staff lunch 		<ul style="list-style-type: none"> - 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 goddies and facillitated End of year party - Facilitated death and Medical assistance to staff Q2 - Paid Pension and Gratuity to retiring officers for Q2 	<ul style="list-style-type: none"> Paid Pension and Gratuity to retiring officers - Facilitated death and Medical assistance to staff - Council offices maintained and cleaned - Staff lunch was paid
212105 Pension for Local Governments	115,349	57,675	50 %		28,837
213001 Medical expenses (To employees)	10,000	460	5 %		460
213002 Incapacity, death benefits and funeral expenses	3,000	10,518	351 %		400
213004 Gratuity Expenses	229,778	114,889	50 %		57,444
221002 Workshops and Seminars	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	29,000	9,520	33 %		8,470
221012 Small Office Equipment	500	645	129 %		0
224004 Cleaning and Sanitation	3,000	0	0 %		0
227001 Travel inland	1,834	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	396,462	197,706	50 %		99,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,462	197,706	50 %		99,612
Reasons for over/under performance:					

Vote:792 Njeru Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan has been prepared and approved.	() Capacity building plan has been prepared and approved and implemented		()Capacity building plan has been prepared and approved and implemented	()capacity building plan implemented
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	5,400	1,350	25 %		1,350
221003 Staff Training	26,124	14,820	57 %		11,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	1,350	16 %		1,350
Gou Dev:	23,124	14,820	64 %		11,700
External Financing:	0	0	0 %		0
Total:	31,524	16,170	51 %		13,050
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	- Good public image of the municipal council	Supported RDCs function for a Good public image of the municipal council -Facilitated media coverage		- Good public image of the municipal council	-Facilitated media coverage
221001 Advertising and Public Relations	1,000	3,665	366 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	3,665	366 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	3,665	366 %		3,000
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:				
	- Have a well dressed and equipped Law enforcement team staff	- Procured office utensils and curtains	- Have a well dressed and equipped Law enforcement team staff	- procured uniforms for for law enforcement officers and equipment
	- A secure environment of the municipality	- Facilitated office of the town Clerk with Newspapers and airtime	- A secure environment of the municipality	- Facilitate office security
	- Furnished and well equipped offices for Njeru MC	- facilitated feild security patrols and paid LDUs/guards wages.	- Furnished and well equipped offices for Njeru MC	- facilitated welfare and telecommunication
	- Office operations facilitated like welfare, Telecommunication and Stationary	- Paid lawyer to represent council in court.	- Office operations facilitated like welfare, Telecommunication and Stationary	-procured stationery
		- procured uniforms for for law enforcement officers and equipment		
		- Facilitate office security		
		- facilitated welfare and telecommunication		
		-procured stationery		
221007 Books, Periodicals & Newspapers	2,280	500	22 %	500
221011 Printing, Stationery, Photocopying and Binding	7,400	4,198	57 %	1,458
221012 Small Office Equipment	5,000	653	13 %	0
222001 Telecommunications	4,000	8,000	200 %	0
223004 Guard and Security services	9,000	10,550	117 %	6,550
224005 Uniforms, Beddings and Protective Gear	2,000	750	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,680	24,651	83 %	9,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,680	24,651	83 %	9,258

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:				
	Gratuity and pension files prepared and submitted	Prepared and submitted Pension files for payment	Gratuity and pension files prepared and submitted and those ready paid off	Prepared and submitted Pension files for payment
227001 Travel inland	3,834	959	25 %	959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	959	25 %	959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,834	959	25 %	959

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	- 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		
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	- Updated data resource center about Njeru Municipality - Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff	-updated website -serviced ict equipment -repaired ict equipment	- Updated data resource center about Njeru Municipality - Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff	-updated website -serviced ict equipment -repaired ict equipment
222003 Information and communications technology (ICT)	15,000	980	7 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	980	7 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	980	7 %	980
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	- Procurement documentation prepared as per PPDA guidelines - Adverts made - Evaluation and contracts committee sittings done	Procurement documentation prepared and submitted for advertise -organized and facilitated contracts committee sittings	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents - Procurement Advertisements of service providers made - Evaluation and contracts committee sittings done	organized and facilitated contracts committee sittings

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211103 Allowances (Incl. Casuals, Temporary)	2,000	2,625	131 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,414	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,039	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,039	84 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	Office equipment purchased	-procured office equipment ie furniture	office equipment procured	-procured office equipment ie furniture
312211 Office Equipment	22,686	18,144	80 %	18,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	18,144	0 %	18,144
Gou Dev:	22,686	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,686	18,144	80 %	18,144

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>271,632</i>	<i>203,724</i>	<i>75 %</i>	<i>135,816</i>
<i>Non-Wage Reccurent:</i>	<i>665,932</i>	<i>1,115,949</i>	<i>168 %</i>	<i>757,415</i>
<i>GoU Dev:</i>	<i>45,810</i>	<i>35,124</i>	<i>77 %</i>	<i>11,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>983,374</i>	<i>1,354,797</i>	<i>137.8 %</i>	<i>904,930</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-14)	()		()	()
	Annual Performance Contract signed Submitted by the Accounting officer as required				
Non Standard Outputs:	<p>- Paid salaries and kilometradge allowances to finance staff for the year 2019/20.</p> <p>-Provided inspections on development controls in the municipality</p> <p>-Organize and facilitating revenue enhancement meeting.</p> <p>-Organize study tours to other Authorities to copy best financial practices</p> <p>-facilitating Board of survey and valuation of council assets exercises</p> <p>-Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.</p>				
	<p>- Paid salaries and kilometradge allowances to finance staff for Q2.</p> <p>-Provided inspections on development controls in the municipality</p> <p>-Organize and facilitating revenue enhancement meeting.</p> <p>-Organize study tours to other Authorities to copy best financial practices</p> <p>-Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.</p>				
211101 General Staff Salaries	73,158	36,579	50 %		18,289
211103 Allowances (Incl. Casuals, Temporary)	14,880	5,898	40 %		5,898
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,260	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,840	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	1,575	151 %		195
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %		0
221009 Welfare and Entertainment	6,012	2,835	47 %		1,168
221012 Small Office Equipment	1,000	0	0 %		0

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221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	300	13 %	300
225001 Consultancy Services- Short term	13,000	7,030	54 %	0
227001 Travel inland	10,206	33,121	325 %	11,980
Wage Rect:	73,158	36,579	50 %	18,289
Non Wage Rect:	59,938	50,759	85 %	19,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,096	87,337	66 %	37,831
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(335538000) Njeru () Central expected collection LST of 290,308,000/= Nyenga division expected to collect LST of 13,230,000/= Wakisi expected to collect LST of 32,000,000/=	(83884500)Njeru () Central expected collection LST of 72,577,000/= Nyenga division expected to collect LST of 3,307,500/= Wakisi expected to collect LST of 8,000,000/=		
Value of Hotel Tax Collected	(65420000) Njeru () Central expected Collection LHT of 56,700,000/= Nyenga Division to collect 2,720,000/= of LHT Wakisi expected to collect LHT of 6,000,000/=	(16355000)Njeru () Central expected Collection LHT of 14,100,000/= Nyenga Division to collect 680,000/= of LHT Wakisi expected to collect LHT of 1,500,000/=		
Value of Other Local Revenue Collections	(2067885160) Njeru () Central expected collection other Local Revenue of 1,717,991,787/= Nyenga division expected to collect other Local revenue of 83,173,373/= Wakisi division expected to collect other Local revenue of 266,720,000/=	(516971290)Njeru () Central expected collection other Local Revenue of 429,497,947/= Nyenga division expected to collect other Local revenue of 20,793,343/= Wakisi division expected to collect other Local revenue of 66,680,000/=		
Non Standard Outputs:	-Procured a Double Cabin Pick-up for revenue management services in the municipality.			
221002 Workshops and Seminars	10,000	15,110	151 %	7,220

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221006 Commissions and related charges	34,440	35,000	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,440	50,110	113 %	7,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,440	50,110	113 %	7,220
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-12-06)	()	(2019-12-06)Annual	()
	Annual work plan for Njeru MC approved by Council		work plan for Njeru MC approved by Council	
Non Standard Outputs:	1st 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	
221009 Welfare and Entertainment	4,018	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Paid VAT and Bank charges and fees for Njeru MC		Paid VAT and Bank charges and fees for Njeru MC for Q2	
225001 Consultancy Services- Short term	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	- Procured Accounting stationary - Produced Njeru MC Final Accounts - Facilitated for Telecommunication services		- Procured Accounting stationary - Produced Njeru MC Final Accounts for Q2 - Facilitated for Telecommunication services	

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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,499	75 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,340	39 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,840	48 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,840	48 %	1,840
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
N/A				
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>73,158</i>	<i>36,579</i>	<i>50 %</i>	<i>18,289</i>
<i>Non-Wage Reccurent:</i>	<i>148,396</i>	<i>112,722</i>	<i>76 %</i>	<i>36,616</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,554</i>	<i>149,301</i>	<i>67.4 %</i>	<i>54,905</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid Councillors sitting allowances and welfare for FY 19/20	- Paid council sitting allowance for two quarters - Paid Standing committees sitting allowance. -Facilitated standing Committee and Council welfare - Facilitated the office of speaker - Paid Ex-glacier - Paid councilors gratuity for two quarters.		Paid Councillors sitting allowances and welfare for FY 19/20	- Paid council sitting allowance - Paid Standing committees sitting allowance. -Facilitated standing Committee and Council welfare - Facilitated the office of speaker - Paid Ex-glacier - Paid councilors gratuity.
211103 Allowances (Incl. Casuals, Temporary)	33,240	39,544	119 %		11,220
212107 Gratuity for Local Governments	164,247	36,001	22 %		36,001
221009 Welfare and Entertainment	6,160	4,850	79 %		1,450
222001 Telecommunications	3,406	5,695	167 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,053	86,091	42 %		49,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,053	86,091	42 %		49,231
Reasons for over/under performance:					
-There were more committee sittings than the planned in the quarter - There was under performance due to budget cut which affected facilitation of some of the activities like council monitoring of government programs.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(06) 06 Reports presented to Council by Executive and 12 Reports for Executive sittings.	(1) Report presented to Council by Executive and 03 Reports for Executive sittings.		(1)01 Reports presented to Council by Executive and 03 Reports for Executive sittings.	(1) Report presented to Council by Executive and 03 Reports for Executive sittings.

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Non Standard Outputs:		-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	-Paid Wage to Mayor, Deputy Mayor and LC III's of Divisions for the Q1 & Q2 -Facilitated Mayor's travel inland activities to Hotel Africana meeting, Mukono for presidential visit, to Sironko, to Ministry of lands, monitoring activities among others -paid wage to Mayor, Deputy Mayor, and LC III's chairpersons of Division - Paid Committees allowances for Q1 & Q2. -Facilitated mayors driver Travel inland expenses	-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	-Paid committees sitting allowance -Facilitated travel inland activities to Sironko, Ministry of lands among others. -paid Mayor's monitoring allowance. - Facilitated of deputy Mayor's office operations.
211101	General Staff Salaries	33,796	8,449	25 %	8,449
211103	Allowances (Incl. Casuals, Temporary)	19,920	7,834	39 %	7,834
221007	Books, Periodicals & Newspapers	1,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221009	Welfare and Entertainment	4,800	585	12 %	200
222001	Telecommunications	2,400	0	0 %	0
227001	Travel inland	13,200	9,764	74 %	5,764
227004	Fuel, Lubricants and Oils	25,800	3,000	12 %	3,000
	Wage Rect:	33,796	8,449	25 %	8,449
	Non Wage Rect:	67,920	21,183	31 %	16,798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,716	29,632	29 %	25,247
Reasons for over/under performance:		-There was under performance due to budget cut which affected facilitation of some of the activities under executive oversight. -Abrupt sittings which becomes hard to facilitate the meetings effectively.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		- 06 standing committee sitting allowances paid to Councillors and welfare	- 01 standing committee sitting allowances paid to Councillors and welfare		
211103	Allowances (Incl. Casuals, Temporary)	28,860	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,860	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,796</i>	<i>16,898</i>	<i>50 %</i>	<i>8,449</i>
<i>Non-Wage Reccurent:</i>	<i>303,833</i>	<i>107,614</i>	<i>35 %</i>	<i>66,369</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>337,629</i>	<i>124,512</i>	<i>36.9 %</i>	<i>74,818</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-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. -Household outreaches for extension services. -Farmer trainings in agribusiness,priority commodities and appropriate improved commodities. -Repair of Motorcycles. -Staff field facilitation for fuel and SDA. -Review and mobilization of stakeholders at municipal and divisions. -Purchase of stationary and office equipment at municipal office. -Compiling work plans data,and reports from divisions.		-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. -Household outreaches for extension services. -Farmer trainings in agribusiness,priority commodities and appropriate improved commodities. -Repair of Motorcycles. -Staff field facilitation for fuel and SDA.
211101 General Staff Salaries	58,456	36,504	62 %		25,559
211103 Allowances (Incl. Casuals, Temporary)	4,920	1,790	36 %		1,790
221002 Workshops and Seminars	4,800	1,618	34 %		0
221003 Staff Training	3,200	1,450	45 %		1,450
221012 Small Office Equipment	600	360	60 %		0
227001 Travel inland	11,016	11,250	102 %		5,890

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228002 Maintenance - Vehicles	1,000	436	44 %	110
Wage Rect:	58,456	36,504	62 %	25,559
Non Wage Rect:	25,536	16,904	66 %	9,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,992	53,408	64 %	34,799

Reasons for over/under performance: -Inadequate staffing is the major challenge.
 -Inadequate transport facilitation.
 -The overspending was due to some other work plan activities which could not be done at that time - postponed and funds used for this activity.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs: 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.

-Division Field staff supervision by municipal town clerk and the division town clerks together with the municipal extension coordinator.
 -Quarterly monitoring and evaluation of extension services done.
 -Continuous division staff supervision done.
 -Field inspections on continuous basis done.

221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	3,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	0	0 %	0

Reasons for over/under performance: -The unavailability of local revenue source of facilitation caused the under spending.

Output : 018105 Medical Supplies for Health Facilities

N/A

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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 demonstration materials an setting up demonstrations in the divisions of Wakisi,central and Nyenga.	-Drugs for livestock treatment and min.lab. reagents purchased. -Min.lab.equipment for municipal office purchased.	-Purchase of demonstration materials an setting up demonstrations in the divisions of Wakisi,central and Nyenga.
224001	Medical and Agricultural supplies	16,406	720	4 %	720
224006	Agricultural Supplies	2,703	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,109	720	4 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,109	720	4 %	720
Reasons for over/under performance:		Unavailability of locally raised revenue led to failure of accomplishment of some planned outputs and therefore,a reflection of under spending. -The major challenges are: inadequate staffing and transport facilitation.			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		-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	-Continued registration of farming households, -Selection of 4acre model farmers in the divisions. -collection of agricultural statistical data,making reports and provision of staff welfare. Registration and profiling farming households in the divisions. -Selection of 4acre model farmers in the divisions. -Availing staff welfare.	-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	-Continued registration of farming households, -Selection of 4acre model farmers in the divisions. -collection of agricultural statistical data,making reports and provision of staff welfare.
221002	Workshops and Seminars	13,105	13,048	100 %	5,020
224006	Agricultural Supplies	4,031	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,136	13,048	76 %	5,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,136	13,048	76 %	5,020

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -The challenges were: inadequate staffing and transport facilitation.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of spray pumps and coffee palpers for farmers in the Municipality		Procurement of spray pumps and coffee palpers for farmers in the Municipality		
312202 Machinery and Equipment	19,285	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,285	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,285	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
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.		Vaccination of cattle in the divisions against cbpp -Vaccination of local poultry against newcastle disease in the divisions. -		
224001 Medical and Agricultural supplies	1,507	1,500	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	1,500	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,507	1,500	100 %		1,500
Reasons for over/under performance: -The observed over spending is only relative.The whole financial years funds were consolidated to the quarter for the need to control a disease threat during that quarter.					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		-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.		-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.	
221002	Workshops and Seminars	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-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 established. -Allowances and fuel for agricultural staff provided.	
		farmer training and demonstration of control of persistent local crop diseases including coffee twig borer,banana bacterial wilt maize stem borer etc by both chemical and cultural methods.		-farmer training and demonstration of control of persistent local crop diseases including coffee twig borer,banana bacterial wilt maize stem borer etc by both chemical and cultural methods.	
224006	Agricultural Supplies	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		-The consolidation of the whole years funds for strategic control of crop diseases at that time ,caused the relative over spending for the quarter.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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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.		-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.	
224001 Medical and Agricultural supplies	1,200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,200	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,200	0	0 %	0	
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	58,456	40,173	69 %	25,559	
Non-Wage Reccurent:	70,338	33,172	47 %	17,480	
GoU Dev:	19,285	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	148,079	73,345	49.5 %	43,039	

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - 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. 		<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Payment of Staff Salaries and Kilo metric allowance - support supervision to Municipal Divisions - Health Inspection in market premises and other work places.
211101 General Staff Salaries	659,066	494,300	75 %		329,533
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,730	69 %		2,730
221002 Workshops and Seminars	1,409	0	0 %		0
222001 Telecommunications	100	0	0 %		0
224004 Cleaning and Sanitation	7,200	12,862	179 %		4,200
227001 Travel inland	300	0	0 %		0
273101 Medical expenses (To general Public)	200	0	0 %		0
Wage Rect:	659,066	494,300	75 %		329,533
Non Wage Rect:	13,169	15,592	118 %		6,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	672,235	509,891	76 %		336,463
Reasons for over/under performance: Intensive garbage management services increased					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	- 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 equipment and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet
224004 Cleaning and Sanitation	4,000	8,055	201 %	5,300
227001 Travel inland	1,500	265	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	8,320	151 %	5,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	8,320	151 %	5,300

Reasons for over/under performance: More activities were implemented in Q2.

Lower Local Services

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

Number of trained health workers in health centers	(140) Division-53, Wakisi Division-47 and Nyenga Division -40	(70) Division-14, Wakisi Division-11 and Nyenga Division -1	(35)Division-14, Wakisi Division-11 and Nyenga Division -10	(35)Trained health workers in health centers
No of trained health related training sessions held.	(200) Where Central Division has-85, Wakisi-73 and Nyenga Division -42	(50) Where Central Division has-20, Wakisi-18 and Nyenga Division -	(50)Where Central Division has-20, Wakisi-18 and Nyenga Division -12	(50)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(64100) Out patients in the MC are as follows; Njeru Central Division-28000, Wakisi-18500 and Nyenga Division- 17600	(64100) Out patients in the MC are as follows; Njeru Central Division-28000, Wakisi-18500 and Nyenga Division- 17600	(16025)Out patients in the MC are as follows; Njeru Central Division-700, Wakisi-4625 and Nyenga Division- 4400	(64100)Out patients in the MC are as follows; Njeru Central Division-28000, Wakisi-18500 and Nyenga Division- 17600
Number of inpatients that visited the Govt. health facilities.	(80000) Inpatients are as follows for the MC; Njeru Central Division-29000, Wakisi-26000 and Nyenga- 25000	(20060) Inpatients are as follows for the MC; Njeru Central Division-12560, Wakisi-1500 and Nyenga- 6000	(20000)Inpatients are as follows for the MC; Njeru Central Division-7250, Wakisi-6500 and Nyenga- 6250	(1260)inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Expected for Njeru Central Division is 600, Wakisi is 300 and Nyenga is 300	(478) Expected for Njeru Central Division is 150, Wakisi is 153 and Nyenga is 175	(3000)Expected for Njeru Central Division is 150, Wakisi is 75 and Nyenga is 75	(198)No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(25%) Approved posts filled with qualified health workers	(25%)All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(25%)Approved posts filled with qualified health workers

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% 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.	(42%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(25%)100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(21%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(43500) Where Central Division has 18000, Wakisi-17500, and Nyenga-8000	(1987) Children immunized with Pentavalent vaccine	(10875)Where Central Division has 4500, Wakisi-4375, and Nyenga-2000	(1000)Children immunized with Pentavalent vaccine
Non Standard Outputs:		Conducted Quarterly review meetings with Health in charges. -Conducted support supervision to Lower Health Facilities. -Conducted mobilization and sensitization Workshop on Ebola prevention and Control, Workshop on Measles-Rubella awareness in preparation for mass vaccination/immunization exercise.		- Children immunized with Pentavalent vaccine - Measles-Rubella awareness in preparation for mass vaccination/immunization exercise.
242003 Other	23,061	11,531	50 %	5,765
263204 Transfers to other govt. units (Capital)	4,256	4,656	109 %	1,064
263367 Sector Conditional Grant (Non-Wage)	102,230	51,104	50 %	25,557
263369 Support Services Conditional Grant (Non-Wage)	7,559	3,790	50 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,107	68,553	50 %	34,277
Gou Dev:	0	2,528	0 %	0
External Financing:	0	0	0 %	0
Total:	137,107	71,081	52 %	34,277
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	5 stance lined public latrine at nile Zone market constructed		5 stance lined public latrine at nile Zone market constructed	
263206 Other Capital grants	35,000	1,950	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	1,950	6 %	0
External Financing:	0	0	0 %	0
Total:	35,000	1,950	6 %	0

Vote:792 Njeru Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	- health staffs facilitated under capacity building grant - facilitted Investment servicing costs for the construction of a water borne toilet at Bungungu HCII			- health staffs facilitated under capacity building grant - facilitted Investment servicing costs for the construction of a water borne toilet at Bungungu HCII	
281504 Monitoring, Supervision & Appraisal of capital works	23,106	9,413	41 %		5,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,106	9,413	41 %		5,413
External Financing:	0	0	0 %		0
Total:	23,106	9,413	41 %		5,413
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	OPD building at bugungu HCII in Njeru central division constructed	OPD building at bugungu HCII in Njeru central division constructed almost final stage		OPD building at bugungu HCII in Njeru central division constructed	OPD building at bugungu HCII in Njeru central division constructed almost final stage
312104 Other Structures	35,932	0	0 %		0
312203 Furniture & Fixtures	8,000	2,500	31 %		2,500
312213 ICT Equipment	7,000	7,000	100 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,932	9,500	19 %		9,500
External Financing:	0	0	0 %		0
Total:	50,932	9,500	19 %		9,500
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		Constructed OPD building at bugungu HCII in Njeru central Division		Constructed OPD building at bugungu HCII in Njeru central Division	
312102 Residential Buildings	80,000	54,534	68 %	54,534	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	80,000	54,534	68 %	54,534	
External Financing:	0	0	0 %	0	
Total:	80,000	54,534	68 %	54,534	
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>659,066</i>	<i>494,300</i>	<i>75 %</i>	<i>329,533</i>	
<i>Non-Wage Reccurent:</i>	<i>155,776</i>	<i>92,464</i>	<i>59 %</i>	<i>46,507</i>	
<i>GoU Dev:</i>	<i>189,038</i>	<i>93,788</i>	<i>50 %</i>	<i>69,447</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>1,003,880</i>	<i>680,552</i>	<i>67.8 %</i>	<i>445,487</i>	

Vote:792 Njeru Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Pay Salary to Primary teachers.	Paid Salary to all Teachers on the Government Payroll.		-Pay Salary to Primary teachers.	Paid Salary to all Teachers on the Government Payroll.
211101 General Staff Salaries	2,878,105	1,439,052	50 %		719,526
Wage Rect:	2,878,105	1,439,052	50 %		719,526
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,878,105	1,439,052	50 %		719,526
Reasons for over/under performance:	Some teachers have retired so this led to under performance. its also a challenge that We have less teachers than those we are meant to have to meet the national ratio of teacher to pupil.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(409) -Pay Salary for 409 Teachers for 12 Months.	(409) Paid Slary for 409 Teachers		(409)-Pay Salary for 409 Teachers for 12 Months.	(409)Paid Slary for 409 Teachers
No. of qualified primary teachers	(409) - All the 409 Primary teachers are qualified.	(409) 409 teachers qualify to teach Primary		(409)- All the 409 Primary teachers are qualified.	(409)409 teachers qualify to teach Primary
No. of pupils enrolled in UPE	(21200) -21200 Pipils have Enrolled under UPE.	(21100) -21100 pupils were enrolled for UPE		(210200)-21200 Pipils have Enrolled under UPE.	(21100)-21100 pupils were enrolled for UPE
No. of student drop-outs	(200) 200 Pupils are registered to have dropped out.	(132) 132 Pupils dropped out sofa.		(200)200 Pupils are registered to have dropped out.	(132)132 Pupils dropped out sofa.
No. of Students passing in grade one	(1400) 1400 Pupils Passed in grade one	(400) 400 pupils passed in grade one		(1400)1400 Pupils Passed in grade one	(400)400 pupils passed in grade one
No. of pupils sitting PLE	(4000) 4000 have registered for PLE 2019	(4019) 4019 Pupils sat for PLE last year		(4000)4000 have registered for PLE 2019	(4019)4019 Pupils sat for PLE last year
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	323,226	107,742	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	323,226	107,742	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,226	107,742	33 %		0
Reasons for over/under performance:	There was no over or under performance for all the teachers got their salary as expected.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) -Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased Construction of a two classroom block at Buziika Primary sch	() -Construction of a 2 class room block with office at Kalagala UMEA P/S. -Construction of a 2 class room block, 1st phase at Buziika C/U P/S.		(4)-Construction of a two classroom block with office at Wabusanke Primary Sch. - Phased Construction of a two classroom block at Buziika Primary sch	()-Construction of a 2 class room block with office at Kalagala UMEA P/S. -Construction of a 2 class room block, 1st phase at Buziika C/U P/S.
Non Standard Outputs:					
312101 Non-Residential Buildings	141,735	66,926	47 %		66,926
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	141,735	66,926	47 %		66,926
External Financing:	0	0	0 %		0
Total:	141,735	66,926	47 %		66,926
Reasons for over/under performance: - Under spent, at 47% because the project is still under going. Only 1st certificate was paid. No challenges faced sofa.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of a Five Stances Lined Pit Latrine at Luwala Primary School	(5) Construction of a 5 Stances Latrine at Luwala P/S		(1)Construction of a Five Stances Lined Pit Latrine at Luwala Primary School	(5)Construction of a 5 Stances Latrine at Luwala P/S
Non Standard Outputs:					
312101 Non-Residential Buildings	28,500	24,234	85 %		22,847
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,500	24,234	85 %		22,847
External Financing:	0	0	0 %		0
Total:	28,500	24,234	85 %		22,847
Reasons for over/under performance: - Over spent , at 87% because the project was accomplished.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(10) -Provide at Least 10 three seater- metallic framed desks to each of the ten selected schools.	()		(10)-Provide at Least 10 three seater- metallic framed desks to each of the ten selected schools.	()
Non Standard Outputs:					
312203 Furniture & Fixtures	28,500	26,248	92 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,500	26,248	92 %	0
External Financing:	0	0	0 %	0
Total:	28,500	26,248	92 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Paid wage for Secondary Teachers	Paid Salary to secondary school teaching and non teaching staff.	Paid wage for Secondary Teachers	Paid Salary to secondary school teaching and non teaching staff.
211101 General Staff Salaries	843,790	421,895	50 %	210,947
Wage Rect:	843,790	421,895	50 %	210,947
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	843,790	421,895	50 %	210,947

Reasons for over/under performance: Some teachers were transferred without replacing.

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

No. of students enrolled in USE	(4753) 4753 students enrolled for USE in the whole municipality.	(4400) 4400 Students enrolled for USE	(4753)4753 students enrolled for USE in the whole municipality.	(4400)4400 Students enrolled for USE
No. of teaching and non teaching staff paid	(83) There are 83 teaching and non teaching staff in the government aided schools in the municipality	(85) 85 Teaching and non teaching staff in secondary schools	(83)There 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	(85)85 Teaching and non teaching staff in secondary schools
No. of students passing O level	(334) 334 Students Passed O Level.	(224) 223 Students pass O level	(334)334 Students Passed O Level.	(223)223 Students pass O level
No. of students sitting O level	(754) 754 Students will sit for O Level this year.	(600) 600 students sat for O level in USE Schools	(754)754 Students will sit for O Level this year.	(600)600 students sat for O level in USE Schools
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	647,775	215,925	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,775	215,925	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,775	215,925	33 %	0

Reasons for over/under performance: - There was no Over or Under expenditure sine all the staff got their Salary.

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	-Cater for Education administrative costs and Expenses at NVI		-Cater for Education administrative costs and Expenses at NVI	
263367 Sector Conditional Grant (Non-Wage)	42,000	14,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	14,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	14,000	33 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Funds used for: - UNEB Exams and the general exercise -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE		Funds used for: - Carry out UNEB Exams and the general exercise. -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE	
227001 Travel inland	12,159	12,713	105 %	12,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,159	12,713	105 %	12,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,159	12,713	105 %	12,713

Reasons for over/under performance: - The funds came in time fro the Center but was not enough because we expected some suppliment and addition from local revenue which came in so late and little

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		-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.	- The Inspection, Monitoring and Supervision of Schools in the Municipality, both private and Government and Primary and Secondary facilitaaed.	-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.	- Facilitate the Inspection, Monitoring and Supervision of Schools in the Municipality, both private and Government and Primary and Secondary.
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	5,000	1,200	24 %	0
221012	Small Office Equipment	900	0	0 %	0
222001	Telecommunications	900	0	0 %	0
227001	Travel inland	40,000	35,232	88 %	17,921
227004	Fuel, Lubricants and Oils	3,600	900	25 %	0
228002	Maintenance - Vehicles	7,729	3,865	50 %	3,865
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,129	41,197	69 %	21,786
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,129	41,197	69 %	21,786
Reasons for over/under performance:		- No major challenges faced other than having some hard to reach schools. There was under expenditure because the exercise is still on going.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		-Facilitate all Co-Curricular Activities at all Levels.	-Facilitated all Co-Curricular activities in the Municipality at different Levels.	-Facilitate all Co-Curricular Activities at all Levels.	-Facilitated all Co-Curricular activities in the Municipality at different Levels.
227002	Travel abroad	8,165	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,165	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,165	0	0 %	0
Reasons for over/under performance:		-Over spent because whereas some money came from Local revenue, some of the funds was part of the non wage. - No challenges faced			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	-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.	-Facilitated the quarterly running of the dpt. -Serviced maintained the dpt Vehicle. - Bought tornner and maintained the Computers and Printer.	-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.	-Facilitated the quarterly running of the dpt. -Serviced maintained the dpt Vehicle. - Bought tornner and maintained the Computers and Printer.
211103 Allowances (Incl. Casuals, Temporary)	5,971	1,803	30 %	1,803
227001 Travel inland	8,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,627	1,803	12 %	1,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,627	1,803	12 %	1,803
Reasons for over/under performance:	Under performed because the Money comes in 3 Quarters because it is part of the UPE USE Grant.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.	-Facilitated the carrying out of Feasibility study of the capital projects. -Facilitated monitoring of capital Projects.	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.	-Facilitated the carrying out of Feasibility study of the capital projects. -Facilitated monitoring of capital Projects.
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281502 Feasibility Studies for Capital Works	2,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,460	6,910	200 %	3,460
281504 Monitoring, Supervision & Appraisal of capital works	2,500	1,026	41 %	1,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,460	9,936	95 %	4,486
External Financing:	0	0	0 %	0
Total:	10,460	9,936	95 %	4,486
Reasons for over/under performance:	-Over spent because there was a project done in just one quarter.			
Total For Education : Wage Rect:	3,721,894	1,860,947	50 %	930,474
Non-Wage Reccurent:	1,108,081	403,795	36 %	37,022
GoU Dev:	209,194	127,343	61 %	94,258
Donor Dev:	0	0	0 %	0
Grand Total:	5,039,170	2,392,085	47.5 %	1,061,754

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	- allowance in form of kilometre to rods staff -advertisement and public relationship for the department -attendance of workshop , seminars -office maintenance and correspondence field facilitation spot road/infrastructural intervention vehicle /plant maintenance - electricity office bills	-Payment of kilometridge for works staff; -Payment of Electricity bills; -Development of BOQs for O&M of the Abattoir Electrical needs; -Repairs and maintenance of the Jeffang; -Routine maintenance including culvert installations		attendance /conducting of workshop , seminars office maintenance and correspondence field facilitation spot road/infrastructural intervention Maintenance of rd (5km) opening rds (7.5km),culvertation of 30lm, marking row of 12 rds and stone pitching of 250m2 under local revenue Installation of Security solar lights,vehicle/plants maintenance Phase II office block Payment of salaries, operations, and logistical, utility bills. Operation and Maintenance of projects,	-Payment of kilometridge for works staff; -Payment of Electricity bills; -Development of BOQs for O&M of the Abattoir Electrical needs; -Repairs and maintenance of the Jeffang; -Routine maintenance including culvert installations
211101 General Staff Salaries	64,111	16,028	25 %		16,028
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,600	36 %		2,600
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	4,800	219	5 %		0
227004 Fuel, Lubricants and Oils	8,000	36,924	462 %		0
228001 Maintenance - Civil	50,000	10,370	21 %		10,370
228002 Maintenance - Vehicles	10,000	8,578	86 %		1,742
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0

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228004 Maintenance – Other	10,409	23,289	224 %	0
Wage Rect:	64,111	16,028	25 %	16,028
Non Wage Rect:	105,409	81,980	78 %	14,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,520	98,008	58 %	30,739
Reasons for over/under performance: Over performed due to emergency needs that required immediate actions.				
Output : 048106 Urban Roads Maintenance				
N/A				
Non Standard Outputs:	manually 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 and1200mm diameter on engineering works , spot mechanized innervation of 16km other qualifying areas HIV /AIDS ,gender mainstreaming amp; healthy labeling 50 roads consultancy ,designs & environment equipment repair protection wear and tools /equipment supervisory ,administration , monitoring &; bank charges	-Payment of wages to road workers; -Payment of supervision costs, -Procurement of stationery and small office equipment; -Environmental Impact assessment of roads to be maintained; -Mechanical works on the JMC and Faw truck; -Routine and periodic road maintenance; -Spot improvement	manually 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 and1200mm diameter on engineering works , spot mechanized innervation of 16km other qualifying areas HIV /AIDS ,gender	-Payment of wages to road workers; -Payment of supervision costs, -Procurement of stationery and small office equipment; -Environmental Impact assessment of roads to be maintained; -Mechanical works on the JMC and Faw truck; -Routine and periodic road maintenance; -Spot improvement
211103 Allowances (Incl. Casuals, Temporary)	307,286	151,924	49 %	110,134
223001 Property Expenses	95,287	0	0 %	0
225001 Consultancy Services- Short term	12,000	19,659	164 %	0
227004 Fuel, Lubricants and Oils	225,206	44,355	20 %	33,085
228002 Maintenance - Vehicles	32,000	21,155	66 %	21,155

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228004 Maintenance – Other	197,279	42,252	21 %	38,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,057	279,345	32 %	203,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,057	279,345	32 %	203,237
Reasons for over/under performance: Over performed due to maintenance needs after the heavy rains experienced in the season that left many roads to become completely impassable.				
Output : 048108 Operation of District Roads Office				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	provide solar point in civic centers 20 in number		provide solar point in civic centers 5 in number	
228004 Maintenance – Other	137,446	9,900	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,446	9,900	7 %	0
External Financing:	0	0	0 %	0
Total:	137,446	9,900	7 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,111</i>	<i>32,056</i>	<i>50 %</i>	<i>16,028</i>
<i>Non-Wage Reccurent:</i>	<i>974,466</i>	<i>361,325</i>	<i>37 %</i>	<i>217,948</i>
<i>GoU Dev:</i>	<i>137,446</i>	<i>9,900</i>	<i>7 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,176,023</i>	<i>403,281</i>	<i>34.3 %</i>	<i>233,976</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
N/A					
Non Standard Outputs:	- water bills paid for Njeru MC - water sources maintained -Sensitisation of water users and community	-pay water bills for Q1 & Q2 -replace of pvc pipe		- water bills paid for Njeru MC - water sources maintained -Sensitisation of water users and community	Paid water bills for Njeru mc for Quarter 2
221002 Workshops and Seminars	1,000	0	0 %		0
223006 Water	4,800	987	21 %		422
227001 Travel inland	745	0	0 %		0
228004 Maintenance – Other	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,545	987	10 %		422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,545	987	10 %		422
Reasons for over/under performance: Higher bills compared to the planed amount. Under performance is as a result of low local revenue recieved to implement the planed activities.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	9,545	987	10 %		422
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,545	987	10.3 %		422

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-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 -Designing shaping and gazettement dumping site and cemetery -Sensitization workshop -payment of allowances	- maintained and Paid casual staff that maintain the council compound. -paid for the maintenance of the dumping site. -Paid staff home to office 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 -Designing shaping and gazettement dumping site and cemetery -Sensitization workshop -payment of allowances	- maintained and Paid casual staff that maintain the council compound. -paid for the maintenance of the dumping site. -Paid staff home to office allowances.
211101 General Staff Salaries	108,000	54,000	50 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	5,520	7,306	132 %		7,306
224004 Cleaning and Sanitation	10,800	3,348	31 %		2,408
225001 Consultancy Services- Short term	80	4,000	5000 %		4,000
225002 Consultancy Services- Long-term	10,480	8,265	79 %		985
227001 Travel inland	80	11,788	14735 %		0
228004 Maintenance – Other	80	640	800 %		0
Wage Rect:	108,000	54,000	50 %		27,000
Non Wage Rect:	27,040	35,347	131 %		14,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,040	89,347	66 %		41,699

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - there was too much rain which encouraged over growth of grasses and bushes. therefor we had to spend a lot on fuel and other items for slashing.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	-identification and planning for conservation of potential tourism sites.		identification and planning for conservation of potential tourism sites.		
211103 Allowances (Incl. Casuals, Temporary)	40	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40	0	0 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(900) 900 trees to be planted in public institutions, council roads, offices.		(225) trees to be planted in public institutions, council roads, offices.		
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
224001 Medical and Agricultural supplies	40	0	0 %		0
224006 Agricultural Supplies	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	80	500	625 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,120	500	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,120	500	16 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(04) 04 community trainings on afforestation in sensitive Eco-systems and degraded areas.		(1) community trainings on afforestation in sensitive Eco-systems and degraded areas.		
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	80	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80	0	0 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken (02) 02 inspections on public forest and private forest lands () () ()

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:	04 community trainings on proper wet land utilization.	01 community trainings on proper wet land utilization.	- conducted a community training on wetland restoration and community involvement .	
211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221009 Welfare and Entertainment	200	1,230	615 %	1,230
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520	1,230	237 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520	1,230	237 %	1,230

Reasons for over/under performance: - resistance by wetland beneficiaries on restoration programs.
- poor turn up as a means of resisting the restoration program.
-luck of land titles for wetlands owned by local governments., creates a gap in restoration ideologies.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed (02) 02 restoration programs at degraded points along the river Nile and Lake Victoria. () (1) restoration programs 01 at degraded points along the river Nile and Lake Victoria. ()

Non Standard Outputs:

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211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
224006 Agricultural Supplies	80	0	0 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(04) 04 trainings targeting 800 stake holder on various environment concepts.	() over 700 people were consulted on solid waste collection.	(01)04 trainings targeting 800 stake holder on various environment concepts.	(03)- three consultative -- training on solid waste management collection bye laws in high population areas targeting market and high ways.
Non Standard Outputs:		three consultative -- trainings on solid waste management collection bye laws in high population areas targeting market and high ways.		three consultative -- training on solid waste management collection bye laws in high population areas targeting market and high ways.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	6,304	6,752	107 %	5,250
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,264	7,752	69 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,264	7,752	69 %	6,250

Reasons for over/under performance: -community wishes not to pay for the garbage generated and yet they need council to collect.
- community behavior and altitude on waste collection habites.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	- inspected 16 industries on occupational health -conducted environmental health checks in 18 hotels rest rants and eating houses.-	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	- inspected 16 industries on occupational health -conducted environmental health checks in 18 hotels rest rants and eating houses.
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,770	60 %	4,050

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221001 Advertising and Public Relations	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227004 Fuel, Lubricants and Oils	80	550	688 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,161	5,320	65 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,161	5,320	65 %	4,400
Reasons for over/under performance: - poor hygiene standards due to poor solid waste collection behavior in most eating houses.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	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.		
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
225001 Consultancy Services- Short term	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	880	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-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	- identification of various land uses in nyenga division and wakisi division. - conducted physical planning committees for various approvals.	-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	- identification of various land uses in nyenga division and wakisi division. - conducted physical planning committees for various approvals.
211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %	0
221002 Workshops and Seminars	8,000	8,784	110 %	8,784

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225001 Consultancy Services- Short term	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	8,784	108 %	8,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,160	8,784	108 %	8,784
Reasons for over/under performance: - absentee land lords who fail to pay ground rent in time.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>54,000</i>	<i>50 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>59,665</i>	<i>58,933</i>	<i>99 %</i>	<i>35,363</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,665</i>	<i>112,933</i>	<i>67.4 %</i>	<i>62,363</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Paid salaries for departmental staff and Kilometradge allowances - Paid feild operation allowances for the staff ie. Travel Inland/SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department	Salaries for quarter one and quarter 2 all fully paid , plus kilometrage of quarter one and two months of quarter 2 for one staff paid.		-Paid salaries for departmental staff and Kilometradge 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 for the months of October , November and December 2019. Paid kilometrage for one staff , that is the Labour officer for one month
211101 General Staff Salaries	33,796	16,898	50 %		8,449
211103 Allowances (Incl. Casuals, Temporary)	3,840	1,050	27 %		1,050
Wage Rect:	33,796	16,898	50 %		8,449
Non Wage Rect:	3,840	1,050	27 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,636	17,948	48 %		9,499
Reasons for over/under performance: Kilometrage for staff was not fully paid paid , it was pushed to next quarter					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(143) 145 trained	()		()36 LEARNERS TRAINED	()
Non Standard Outputs:	Formation done in the three divisions nstructors trained Materials provided to classes FAL exams organized Supervision carried			FAL exams organized Supervision carried	
221009 Welfare and Entertainment	4,960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,960	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,960	0	0 %		0
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 1 gender awareness for local leaders and communities - 1 workshop for teachers - 1 workshop for division staff - Departments mentored 			1 workshop for teachers	
221002 Workshops and Seminars	2,349	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,349	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,349	0	0 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> One Day of the African child celebrated One youth day Celebrated 4quarterly meetings conducted OVC meetings organized 			1 Quarterly sitting 1 OVC meeting conducted	
221002 Workshops and Seminars	4,565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,565	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,565	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(16) 16 meeting 4 at municipal and 12 at division level	() 02 meetings held at Municipal council level held for quarter one and two 06 Division council meetings at Division level for the two quarter 16 Groups were monitored in the two quarters	()4 groups mobilized 06 monitored	()Held 4 youth council meetings in this quarter , 1 meeting at municipal level and 3 meetings at Division levels We also monitored 10 groups for groups that benefitted from YLP
Non Standard Outputs:	12 groups supported 20 groups monitored 6 new groups trained			
221002 Workshops and Seminars	218,856	1,145	1 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,856	1,145	1 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,856	1,145	1 %	1,145
Reasons for over/under performance:	We under performed in the monitoring aspect , because , the department , did not receive operation funds from Ministry of Gender due to the new guidelines where local Governments no longer receive operation funds. The entity planned for project from the centre , in the mid of the year Ministry of Gender issued new guidelines where the Local Government has to use recovered funds to fund new and pending groups .			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Quarterly meeting conducted 4 at Municipal and 4 at every division 1 PWD Daty celebrated 1 Elderly day 1 for PWDS and 1 FOR elderly 3 Groups given special grant 1 special grant committee meeting conducted	Facilitated PWDS to organize PWDS celebrations , paid for assistive devices that were procured last financial year 1 quarterly meeting at Municipal level and 3 were conducted at division levels Conducted or celebrated day for the elderly at municipal council headquarters	1 PWD Daty celebrated 1 Elderly day 1 for PWDS and 1 FOR elderly 3 Groups given special grant	Facilitated PWDS to organize PWD day at municipal council headquarters Conducted quarterly division meetings Conducted 1 municipal council for elderly at municipal and 3 were conducted at Division level Celebrated Elderly day at municipal council headquarters
221009 Welfare and Entertainment	4,000	6,300	158 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,300	158 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	6,300	158 %	4,800
Reasons for over/under performance:	The department over performed because we had two celebrations in one quarter , that is why we used more than what was planned that is the elderly day which was supposed to celebrated in first quarter was pushed to second quarter			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Support provided Tour carried out one workshop conducted			Registration of groups one workshop conducted for Traditional healers Support to Cultural institutions	
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	30 Workplaces inspected 2000 workers trained			10 Workplace inspected 500 workers trained	
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	100 cases handled 20 follow ups in courts 40 follow ups in workplaces , Hospitals ,police	32 companies were monitored , 32 cases were handled and 4 workers wer reinstated 50 Cases handled in quarter i and quarter 2		25 cases handled 20 follow ups in courts 30follow ups in workplaces , Hospitals ,police	30 companies were monitored , 32 cases were handled and 4 workers wer reinstated
227001 Travel inland	4,000	3,500	88 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	0

Reasons for over/under performance: Activities for third quarter were brought forward in the second quarter , that is why there was over performance for that particular output

Output : 108114 Representation on Women's Councils

No. of women councils supported (4) 4 quarterly meetings at Municipal Level and 12 meetings at division level 20 groups monitored () 2 Municipal level quarterly meetings for quarter 01 and 2 06 Division level meetings conducted at division level for quarter 01 and 02 38 Groups monitored for quarter one and 02 Beneficiary selection exercise conducted in divisions ()1 quarterly meetings at Municipal Level and 12 meetings at division level 20 groups monitored ()01 Conducted one meeting at municipal level and 03 were conducted at Division levels Monitored 18 UWEP groups that benefited in UWEP funds in all the 3 divisions Conducted one review meeting for women beneficiaries Beneficiary selection exercise conducted in divisions

Non Standard Outputs: 20 groups recovered and funds recovered 20 groups recovered and funds recovered

221002 Workshops and Seminars 5,735 900 16 % 900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,735	900	16 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,735	900	16 %	900

Reasons for over/under performance: The department did not receive operation funds under UWEP programme which prohibited it from performing some of the planned activities

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs: staff trained staff attended refresher workshops Prepared FAL exams for FAL learners in the Divisions of Wakisi and central Divisions Refresher workshop for staff Prepared FI AL exams for FAL Learners in the Divisions of Wakisi and Central division

221002 Workshops and Seminars 4,546 700 15 % 700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,546	700	15 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,546	700	15 %	700

Reasons for over/under performance: The out put was wrongly coded it was supposed to be under Adult learning but all in all it will be put right next quarter

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	Home based services carried out Appropriate appliances provided Support extended to needy PWDS	05 home based services carried Support extended to needy PWDS		
221009 Welfare and Entertainment	468	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Funds transferred	10,783,750/= extended to Divisions for quarter one and quarter two to facilitate Division level activities in community based department	5,250,000/= extended to divisions quarterly	5,391,750/= extended to Divisions on quarterly basis to execute community related activities
263104 Transfers to other govt. units (Current)	21,567	10,784	50 %	10,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,567	10,784	50 %	10,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,567	10,784	50 %	10,784
Reasons for over/under performance: NIL				
Total For Community Based Services : Wage Rect:	33,796	16,898	50 %	8,449
Non-Wage Reccurent:	282,887	27,532	10 %	21,342
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	316,683	44,430	14.0 %	29,791

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- Paid planning unit staff wages and Kilometrage for FY 2019/20 - Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.	-Paid planning unit staff wages and Kilometric for Q1 & Q2 -Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.		- Paid planning unit staff wages and Kilometrage for Q2 - Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.	- Paid planning unit staff wages and Kilometrage for Q2 - Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.
211101 General Staff Salaries	21,734	10,867	50 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,380	25 %		1,380
221009 Welfare and Entertainment	7,701	4,622	60 %		3,322
Wage Rect:	21,734	10,867	50 %		5,433
Non Wage Rect:	13,221	6,002	45 %		4,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,955	16,869	48 %		10,135
Reasons for over/under performance: There was under performance due to the budget cut which led to delayed facilitation for some of the activities.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	- 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 for inclusion in the approved Budget -Preparation of Njeru Municipal Council Statistical Plan.		- Facilitated statistical data collections, analysis and dissemination - Facilitated Njeru MC Statistical Committee sittings	Preparation of Njeru Municipal Council Statistical Plan.
227001 Travel inland	3,409	8,900	261 %		4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,409	8,900	261 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,409	8,900	261 %	4,000

Reasons for over/under performance: - Over performance as a result of the activities which were planned for in the second quarter.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	- Facilitated data collections on LoGICs/Planning, analysis and Dissemination	Facilitated data collections on LoGICs/Planning, analysis and Dissemination		
227001 Travel inland	4,000	373	9 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	373	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	373	9 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions	-Data Capture -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	-Data Capture
221002 Workshops and Seminars	3,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Lack of updated information and ignorance from the Community.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		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	- Budget Conference preparation. - Mentorship training for HoDs and Divisions on reporting and documentation. -Facilitated Data collection and review of the Njeru MC Clients charter	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	- Budget Conference preparation. - Mentorship training for HoDs and Divisions on reporting and documentation.
221002	Workshops and Seminars	15,300	15,890	104 %	11,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,300	15,890	104 %	11,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,300	15,890	104 %	11,890
Reasons for over/under performance:		- There was over performance at as a result of activities which were planned for in the second quarter			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		- 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 Printer - Facilitated IT and data access online for Planning and Budgeting.	
221012	Small Office Equipment	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		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	- Budget Conference - 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	- Budget Conference -Facilitated Budget and Planning information dissemination workshops in the municipality
221002	Workshops and Seminars	9,600	14,720	153 %	7,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	14,720	153 %	7,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	14,720	153 %	7,610
Reasons for over/under performance:		There was over performance due the number of activities which were planned for in the second quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		- 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	- Budget Conference organised. - facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Internal Performance assessment exercises	- facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Both Internal and External Performance assessment exercises	- Budget Conference organised.
211103	Allowances (Incl. Casuals, Temporary)	12,100	11,500	95 %	4,000
227001	Travel inland	12,000	6,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,100	11,500	95 %	4,000
	Gou Dev:	12,000	6,000	50 %	3,000
	External Financing:	0	0	0 %	0
	Total:	24,100	17,500	73 %	7,000
Reasons for over/under performance:		There was over performance because those activities were planned for in the second quarter.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procured 02 External data storage modems			
312213	ICT Equipment	982	980	100 %	980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	982	980	100 %	980
External Financing:	0	0	0 %	0
Total:	982	980	100 %	980
Reasons for over/under performance: There was over performance because the activity was planned for in the second quarter				
<i>Total For Planning : Wage Rect:</i>	<i>21,734</i>	<i>10,867</i>	<i>50 %</i>	<i>5,433</i>
<i>Non-Wage Reccurent:</i>	<i>62,130</i>	<i>62,725</i>	<i>101 %</i>	<i>37,542</i>
<i>GoU Dev:</i>	<i>12,982</i>	<i>6,980</i>	<i>54 %</i>	<i>3,980</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>96,846</i>	<i>80,572</i>	<i>83.2 %</i>	<i>46,955</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Payment of staff wage and kilometrage - Preparation and Submission of quarterly Audit reports - Facilitated audit office operations	- Payment of staff wage and kilometrage allowances - Preparation and submission of Q1 and Q2 audit reports.		- Payment of staff wage and kilometrage 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 kilometrage allowance for October, November and December 2019. - Facilitated the operations of the Audit office for Q2. - Preparation and submission of Q2 audit report
211101 General Staff Salaries	11,284	5,642	50 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,350	49 %		1,350
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	2,000	92	5 %		92
221012 Small Office Equipment	2,000	630	32 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	11,488	3,780	33 %		1,718
Wage Rect:	11,284	5,642	50 %		2,821
Non Wage Rect:	26,748	5,852	22 %		3,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,032	11,494	30 %		5,981
Reasons for over/under performance:	- Un timely submission of required information for audit - Under performance is as a result of limited funding for the Department to conduct activities/operations as planned.				
Total For Internal Audit : Wage Rect:	11,284	5,642	50 %		2,821
Non-Wage Reccurent:	26,748	5,852	22 %		3,160
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,032	11,494	30.2 %		5,981

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	-participated in radio talk shows done -participated in assessment and issuance of trade licences done -training conducted for business community -inspections of weight and measures done -inspection of business for compliance to the standard done			-participated in radio talk shows done training conducted for business community -inspections of weight and measures done -inspection of business for compliance to the standard done	
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	1,590	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,110	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,110	0	0 %		0
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		- identified investment opportunities -registers of bussiness development service providers done	-identified investment opportunities -registers of business development service providers done -identified investment opportunities ie land for investors in Njeru division to construct a tourist center -registration of value addition facilities within the municipality	- identified investment opportunities -registers of business development service providers done	-identified investment opportunities ie land for investors in Njeru division to construct a tourist center -registration of value addition facilities within the municipality
227001	Travel inland	1,750	1,000	57 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,750	1,000	57 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,750	1,000	57 %	1,000
Reasons for over/under performance:		-most of planned activities are to be implemented in quarter two -high turn over of respondents which needed high funding			
Output : 068303 Market Linkage Services					
N/A					
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 done -producer organisations linked to market	
227001	Travel inland	1,490	0	0 %	0
227002	Travel abroad	10	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		5 cooperatives mobilised in njeru MC	-01 cooperatives mobilized in Njeru MC --5 cooperatives for Emyooga formed under registration at MTIC	01 cooperatives mobilised in njeru MC	-trained 500 people for formation of Emyooga cooperatives. -5 cooperatives for emyooga formed under registration at MTIC

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227001 Travel inland	4,024	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,024	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,024	1,000	25 %	1,000
Reasons for over/under performance: -delayed funding -allocations received in quarter 2 were less compared to what was anticipated				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	-tourist sites identified -number of hospital facilities identified and registered	-Tourist sites identified -number of hospitality facilities identified and registered		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	-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 compile -sensitized over 600 women on enterprise development -linked enterprises to UNEB for quality certification and standadization	-Identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled	-sensitized over 600 women on enterprise development -linked enterprises to UNEB for quality certification and standadization
221002 Workshops and Seminars	1,500	471	31 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	471	31 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	471	31 %	471

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		- 150 people of Njeru MC community Trained at Nile hotel Njeru, on small scale enterprise development an----- identification of opportunities for industrial development -registration of value addition facilities within the municipality			-identification of opportunities for industrial development -registration of value addition facilities within the municipality
N/A					
Reasons for over/under performance:	-delayed funding -allocations received in quarter 2 were less compared to what was anticipated				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	14,884	4,942	33 %		2,471
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,884	4,942	33.2 %		2,471

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Njeru Central Division				277,563	54,870
Sector : Agriculture				19,285	0
<i>Programme : Agricultural Extension Services</i>				19,285	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				19,285	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1005	Njeru North Njeru municipal headquarters	Sector Development Grant		19,285	0
Sector : Education				90,694	26,248
<i>Programme : Pre-Primary and Primary Education</i>				80,235	26,248
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				51,735	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Njeru South Buziika CoU P/S	Sector Development Grant		51,735	0
<i>Output : Provision of furniture to primary schools</i>				28,500	26,248
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Njeru North Njeru MC	Sector Development - Grant		28,500	26,248
<i>Programme : Education & Sports Management and Inspection</i>				10,460	0
Capital Purchases					
<i>Output : Administrative Capital</i>				10,460	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Njeru West Njeru MC	Sector Development Grant		2,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Njeru North Njeru MC	Sector Development Grant		2,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Njeru North Njeru MC	Sector Development Grant		3,460	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Njeru North Njeru MC	Sector Development Grant		2,500	0
Sector : Health				143,915	27,642

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Programme : Primary Healthcare			143,915	27,642
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,877	8,729
Item : 242003 Other				
NJERU MC HEALTH DEPT H/Q	Njeru North HEAD QUATER	Sector Conditional Grant (Non-Wage)	23,061	5,765
Item : 263204 Transfers to other govt. units (Capital)				
BUKAYA HC II	Njeru East BUKAYA	Sector Conditional Grant (Non-Wage)	4,256	1,064
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST.FRANCIS HEALTH CENTER	Njeru East ST. FRANCIS	Sector Conditional Grant (Non-Wage)	7,559	1,900
Output : Standard Pit Latrine Construction (LLS.)			35,000	0
Item : 263206 Other Capital grants				
CONSTRUCTION OF 5 STANCE LINED PIT LATRINE	Njeru East NILE ZONE MARKET	Urban Discretionary Development Equalization Grant	35,000	0
Capital Purchases				
Output : Administrative Capital			23,106	9,413
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Njeru North NILE ZONE MARKET	Sector Development - Grant	23,106	9,413
Output : Non Standard Service Delivery Capital			50,932	9,500
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Njeru West LUGAZI HC II BUWAGAJJO HCIII	Sector Development Grant	35,932	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Njeru North NJERU MC HQ HEALTH	Sector Development - Grant	8,000	2,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Njeru North NJERU MC HQ HEALTH	Sector Development - Grant	7,000	7,000
Sector : Public Sector Management			23,668	980
Programme : District and Urban Administration			22,686	0
Capital Purchases				
Output : Administrative Capital			22,686	0
Item : 312211 Office Equipment				

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assorted office equipment	Njeru North Municipal headquaters	Urban Discretionary Development Equalization Grant	22,686	0
Programme : Local Government Planning Services			982	980
Capital Purchases				
Output : Administrative Capital			982	980
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Njeru North Njeru MC Headquaters	Urban Discretionary - Development Equalization Grant	982	980
LCIII : Nyenga Division			224,466	312,373
Sector : Education			131,223	251,217
Programme : Pre-Primary and Primary Education			107,958	243,462
Higher LG Services				
Output : Primary Teaching Services			0	207,476
Item : 211101 General Staff Salaries				
-	Kabizzi Bbanga	Sector Conditional Grant (Wage)	0	207,476
-	Namabu Bugolo	Sector Conditional Grant (Wage)	0	207,476
-	Tongolo Kagombe	Sector Conditional Grant (Wage)	0	207,476
-	Tongolo Kikondo	Sector Conditional Grant (Wage)	0	207,476
-	Kabizzi Kiwanyi	Sector Conditional Grant (Wage)	0	207,476
-	Buziika "B" Mbuukiro	Sector Conditional Grant (Wage)	0	207,476
-	Nyenga Nyenga	Sector Conditional Grant (Wage)	0	207,476
-	Namabu Ssesse	Sector Conditional Grant (Wage)	0	207,476
-	Ssunga Ssunga	Sector Conditional Grant (Wage)	0	207,476
-	Tongolo Tongolo	Sector Conditional Grant (Wage)	0	207,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,958	35,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbanga C/U	Kabizzi	Sector Conditional Grant (Non-Wage)	7,542	2,514
BUGOLO UMEA P.S.	Namabu	Sector Conditional Grant (Non-Wage)	8,130	2,710
KAGOMBE SUPERIOR P.S	Tongolo	Sector Conditional Grant (Non-Wage)	10,002	3,334

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KIKONDO UMEA P7	Tongolo	Sector Conditional Grant (Non-Wage)	5,334	1,778
Kiwanyi COU P.S.	Kabizzi	Sector Conditional Grant (Non-Wage)	8,874	2,958
NYENGA COU P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	5,766	1,922
NYENGA GIRLS	Nyenga	Sector Conditional Grant (Non-Wage)	9,966	3,322
NYENGA MUSLIM P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	5,946	1,982
SSESE COU P.S.	Namabu	Sector Conditional Grant (Non-Wage)	11,250	3,750
SSESSE BUGOLO P.S.	Namabu	Sector Conditional Grant (Non-Wage)	8,022	2,674
SSUNGA C.U P.S	Ssunga	Sector Conditional Grant (Non-Wage)	3,642	1,214
SSUNGA ST. JUDE P/S	Ssunga	Sector Conditional Grant (Non-Wage)	3,966	1,322
ST. FRANCIS NYENGA BOYS	Nyenga	Sector Conditional Grant (Non-Wage)	8,370	2,790
ST. JOSEPH MBUKIRO P.S	Buziika "B"	Sector Conditional Grant (Non-Wage)	4,770	1,590
TONGOLO P.S.	Tongolo	Sector Conditional Grant (Non-Wage)	6,378	2,126
Programme : Secondary Education			23,265	7,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,265	7,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYENGA PROGRESSIVE S.S.S	Buziika "B"	Sector Conditional Grant (Non-Wage)	18,894	6,298
TRINITY SS NAKIBIZI	Namabu	Sector Conditional Grant (Non-Wage)	4,371	1,457
Sector : Health			93,243	61,156
Programme : Primary Healthcare			93,243	61,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,243	6,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Health Centre	Ssunga	Sector Conditional Grant (Non-Wage)	6,621	3,311
Naminya Health Centre	Tongolo	Sector Conditional Grant (Non-Wage)	6,621	3,311
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			80,000	54,534
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Tongolo buwagajjo hciiii	Sector Development - Grant	80,000	54,534
LCIII : Wakisi Division			285,405	284,477
Sector : Education			263,838	284,477
Programme : Pre-Primary and Primary Education			230,838	273,477
Higher LG Services				
Output : Primary Teaching Services			0	234,645
Item : 211101 General Staff Salaries				
-	Konko Bugule	Sector Conditional Grant (Wage)	0	234,645
-	Kalagala Kalagala	Sector Conditional Grant (Wage)	0	234,645
-	Naminya Kiira	Sector Conditional Grant (Wage)	0	234,645
-	Nakalanga Kirugu	Sector Conditional Grant (Wage)	0	234,645
-	Malindi Kiyagi	Sector Conditional Grant (Wage)	0	234,645
-	Konko Luwala	Sector Conditional Grant (Wage)	0	234,645
-	Nakalanga Nakalanga	Sector Conditional Grant (Wage)	0	234,645
-	Kalagala Naluvule	Sector Conditional Grant (Wage)	0	234,645
-	Naminya Naminya	Sector Conditional Grant (Wage)	0	234,645
-	Nakalanga Wabusanke	Sector Conditional Grant (Wage)	0	234,645
-	Konko Wakisi	Sector Conditional Grant (Wage)	0	234,645
-	Wakisi Wakisi	Sector Conditional Grant (Wage)	0	234,645
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,338	37,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko	Sector Conditional Grant (Non-Wage)	3,678	1,226
KALAGALA UMEA	Kalagala	Sector Conditional Grant (Non-Wage)	11,094	3,698
KIIRA PUBLIC P.S.	Naminya	Sector Conditional Grant (Non-Wage)	6,522	2,174
KIRUGU COU P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	10,242	3,414
KIRUGU R.C. P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	3,918	1,306

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KIYAGI PARENTS SCHOOL	Malindi	Sector Conditional Grant (Non-Wage)	8,454	2,818
LUWALA P.S.	Konko	Sector Conditional Grant (Non-Wage)	6,450	2,150
LUWALA TEA P.S.	Konko	Sector Conditional Grant (Non-Wage)	4,998	1,666
NAKALANGA UMEA P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	4,182	1,394
NALUVULE ISLAMIC	Kalagala	Sector Conditional Grant (Non-Wage)	3,870	1,290
NAMINYA COU P.S.	Naminya	Sector Conditional Grant (Non-Wage)	7,854	2,618
NAMINYA R.C. P.S.	Naminya	Sector Conditional Grant (Non-Wage)	9,678	3,226
NAMINYA UMEA P.S.	Naminya	Sector Conditional Grant (Non-Wage)	5,214	1,738
WABUSANKE R.C P/S	Nakalanga	Sector Conditional Grant (Non-Wage)	5,862	1,954
WAKISI BAPTIST P.S.	Wakisi	Sector Conditional Grant (Non-Wage)	8,574	2,858
WAKISI R.C. P.S.	Malindi	Sector Conditional Grant (Non-Wage)	4,974	1,658
WAKISI WABIYINJA P.S.	Konko	Sector Conditional Grant (Non-Wage)	6,774	2,258
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalagala Kalagala UMEA P/S	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			28,500	1,386
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Konko Luwala P/S	Sector Development - Grant	28,500	1,386
Programme : Secondary Education			33,000	11,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,000	11,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARK NAMINYA S.S	Malindi	Sector Conditional Grant (Non-Wage)	33,000	11,000
Sector : Social Development			21,567	0
Programme : Community Mobilisation and Empowerment			21,567	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			21,567	0

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Item : 263104 Transfers to other govt. units (Current)				
Central , wakisi, Nyenga Divisions	Wakisi divisions	Sector Conditional Grant (Non-Wage)	21,567	0
LCIII : Missing Subcounty			825,427	771,034
Sector : Education			736,440	726,561
Programme : Pre-Primary and Primary Education			102,930	299,208
Higher LG Services				
Output : Primary Teaching Services			0	264,898
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Ahmadiyya	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Bugungu	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Bukaya	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Buziika	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Kinabi	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Kiryowa	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Kiteyunja	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Nakibizzi	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Namwezi	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Njeru	Sector Conditional Grant (Wage)	0	264,898
-	Missing Parish Stephen	Sector Conditional Grant (Wage)	0	264,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,930	34,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	2,758
BUGUNGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,310	3,770
BUZIIKA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,970	2,990
Kinaabi UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,238	1,746
KITEYUNJA P.S NAMIYAGI	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	2,118

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NAKIBIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,690	2,230
NAMWEZI UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	1,702
NJERU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,998	2,666
ST. BERNADETTE NAKIBIZZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,626	4,542
ST. MARY S P.S KIRYOWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	2,378
St. Moses Bukaya	Missing Parish	Sector Conditional Grant (Non-Wage)	8,226	2,742
ST. PETERS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	2,078
ST. STEPHEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,770	2,590
Programme : Secondary Education			591,510	413,353
Higher LG Services				
Output : Secondary Teaching Services			0	216,183
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	216,183
-	Missing Parish	Sector Conditional Grant (Wage)	0	216,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			591,510	197,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL MBIKKO	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	5,499
HILL COLLEGE SCHOOL BUGOLO	Missing Parish	Sector Conditional Grant (Non-Wage)	20,304	6,768
NAMWEZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	250,569	83,523
NYENGA S.S KIGUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	280,170	93,390
ST ELIZA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,970	7,990
Programme : Skills Development			42,000	14,000
Lower Local Services				
Output : Skills Development Services			42,000	14,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE VOCATIONAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	14,000
Sector : Health			88,987	44,473

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Programme : Primary Healthcare			88,987	44,473
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,987	44,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	3,290
Buwagajjo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	16,420	8,210
Buziika Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	3,311
Kabizzi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	3,311
Konko Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	3,311
Lugazi II HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	3,311
Njeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	16,420	8,210
Tongolo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	3,311
Wakisi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	16,420	8,210