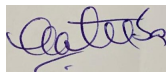

Vote:792 Njeru Municipal Council

Quarter4

Terms and Conditions

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



Kateeba Godfrey

Date: 29/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,148,000	2,541,767	221%
Discretionary Government Transfers	1,603,667	1,611,340	100%
Conditional Government Transfers	6,467,952	6,854,267	106%
Other Government Transfers	1,100,072	476,281	43%
External Financing	0	0	0%
Total Revenues shares	10,319,691	11,483,655	111%

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	2,296,448	2,296,448	203%	203%	100%
Finance	322,179	667,916	667,916	207%	207%	100%
Statutory Bodies	490,076	442,969	442,969	90%	90%	100%
Production and Marketing	152,579	157,052	157,052	103%	103%	100%
Health	1,127,581	1,187,277	1,187,277	105%	105%	100%
Education	5,061,299	5,183,251	5,183,251	102%	102%	100%
Roads and Engineering	1,331,051	986,477	986,476	74%	74%	100%
Water	9,545	987	987	10%	10%	100%
Natural Resources	167,665	197,477	197,477	118%	118%	100%
Community Based Services	377,420	182,753	182,753	48%	48%	100%
Planning	96,846	132,616	132,615	137%	137%	100%
Internal Audit	38,032	24,539	24,539	65%	65%	100%
Trade, Industry and Local Development	14,884	12,134	12,134	82%	82%	100%
Grand Total	10,319,691	11,471,895	11,471,894	111%	111%	100%
<i>Wage</i>	5,056,927	5,169,422	5,169,421	102%	102%	100%
<i>Non-Wage Recurrent</i>	4,460,886	5,500,594	5,500,594	123%	123%	100%
<i>Domestic Devt</i>	801,879	801,879	801,879	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:792 Njeru Municipal Council

Quarter4

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

Njeru MC cumulative Revenue received by quarter four is 11,483,655,000/=, representing 111% of the annual Budget. Over realization is basically from Local Revenue with 221% performance. This is due to supplementary deductions of Local Revenue on the PBS which by quarter four had not been adjusted in the system though on IFMS is captured as supplementary figures, affecting performance figures. ie. Initial budget as per PBS is 1,147,999,892/= less supplementary consideration of 3,549,743,268/= giving a total Local Revenue Budget of 4,697,743,160/=. Low receipts was from Other Government transfers at 43% performance. This is due to non realization of YLP funds and Low receipts from URF . For Conditional Government Transfers performance is almost as expected at 104% , where Discretionary is at 100% and 106%, for conditional Grants. 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	2,541,767	221 %
Local Services Tax	13,000	241,268	1856 %
Local Hotel Tax	9,600	21,077	220 %
Business licenses	229,040	356,202	156 %
Other licenses	2,000	87,927	4396 %
Miscellaneous and unidentified taxes	2,000	22,030	1102 %
Royalties	483,860	89,998	19 %
Park Fees	3,500	39,138	1118 %
Property related Duties/Fees	405,000	1,263,860	312 %
Advertisements/Bill Boards	0	41,320	0 %
Animal & Crop Husbandry related Levies	0	9,185	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	3,869	0 %
Agency Fees	0	2,500	0 %
Inspection Fees	0	307,116	0 %
Market /Gate Charges	0	7,719	0 %
Other Fees and Charges	0	2,810	0 %
Ground rent	0	45,747	0 %
2a. Discretionary Government Transfers	1,603,667	1,611,340	100 %
Urban Unconditional Grant (Non-Wage)	552,119	563,879	102 %
Urban Unconditional Grant (Wage)	632,186	628,100	99 %
Urban Discretionary Development Equalization Grant	419,361	419,361	100 %
2b. Conditional Government Transfers	6,467,952	6,854,267	106 %
Sector Conditional Grant (Wage)	4,424,740	4,541,322	103 %
Sector Conditional Grant (Non-Wage)	1,315,567	1,315,564	100 %
Sector Development Grant	382,518	382,518	100 %
Pension for Local Governments	115,349	115,296	100 %
Gratuity for Local Governments	229,778	499,567	217 %
2c. Other Government Transfers	1,100,072	476,281	43 %
Support to PLE (UNEB)	12,159	12,521	103 %

Vote:792 Njeru Municipal Council**Quarter4**

Uganda Road Fund (URF)	869,057	463,760	53 %
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	11,483,655	111 %

Cumulative Performance for Locally Raised Revenues

Njeru MC Cumulative Local Revenue received by quarter four is 2,541,766,507/= representing 221% performance of the Annual Budget of 1,147,999,892/=. Over performance is due to Local Revenue deductions of supplementary budget of 3,549,743,268/= which is not yet adjusted on the PBS system by quarter four to give total Local Revenue Budget of 4,697,743,160/=. Generally, all the sources have been captured at an average figure as per the adverse Local Revenue released to the municipality following being rolled on the IFMIS in Qtr 4. However, our performance is still affected by the huge accumulated Ground Rent arrears by stock farm which is not yet paid up to now. Note clear analysis of every source can only be possible with the supplementary considerations uploaded on the system.

Cumulative Performance for Central Government Transfers

Total cumulative government transfers received by Quarter four is 8,465,607,000/=. representing 104% performance of the Annual Budget of 8,071,619,211/=. This is almost as planned. Discretionary Government Transfers is 1,611,340,000/= at 100% and Conditional Government Transfers of 6,854,267,000/= at 106%. The over performance was from Gratuity which was more because of more retired officers

Cumulative Performance for Other Government Transfers

Total Cumulative receipt for other Government Transfers by quarter four is 476,281,000/=. representing 43% performance of the Annual Budget of 1,100,072,320/=. Under performance is due to non receipt of YLP funds which was at 0% and under performance of Uganda Road Fund which is at 463,760,000/= making 53%.

Cumulative Performance for External Financing

N/A

Vote:792 Njeru Municipal Council

Quarter4

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	148,453	101 %	36,918	115,762	314 %
District Production Services	4,907	8,598	175 %	1,227	1,629	133 %
Sub- Total	152,579	157,052	103 %	38,145	117,392	308 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,193,604	855,945	72 %	298,401	108,192	36 %
District Engineering Services	137,446	130,531	95 %	34,362	118,846	346 %
Sub- Total	1,331,051	986,476	74 %	332,763	227,038	68 %
Sector: Trade and Industry						
Commercial Services	14,884	12,134	82 %	3,721	4,221	113 %
Sub- Total	14,884	12,134	82 %	3,721	4,221	113 %
Sector: Education						
Pre-Primary and Primary Education	3,422,194	3,241,812	95 %	855,549	638,540	75 %
Secondary Education	1,491,565	1,802,309	121 %	372,891	634,809	170 %
Skills Development	42,000	42,000	100 %	10,500	14,000	133 %
Education & Sports Management and Inspection	105,540	97,131	92 %	26,385	24,016	91 %
Sub- Total	5,061,299	5,183,251	102 %	1,265,325	1,311,364	104 %
Sector: Health						
Primary Healthcare	1,127,581	1,187,277	105 %	281,895	271,910	96 %
Sub- Total	1,127,581	1,187,277	105 %	281,895	271,910	96 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	9,545	987	10 %	2,386	0	0 %
Natural Resources Management	167,665	197,477	118 %	41,916	51,044	122 %
Sub- Total	177,210	198,464	112 %	44,303	51,044	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	377,420	182,753	48 %	94,355	39,337	42 %
Sub- Total	377,420	182,753	48 %	94,355	39,337	42 %
Sector: Public Sector Management						
District and Urban Administration	1,130,535	2,296,448	203 %	282,634	910,841	322 %
Local Statutory Bodies	490,076	442,969	90 %	122,519	116,980	95 %
Local Government Planning Services	96,846	132,615	137 %	24,212	24,768	102 %
Sub- Total	1,717,458	2,872,031	167 %	429,364	1,052,588	245 %
Sector: Accountability						
Financial Management and Accountability(LG)	322,179	667,916	207 %	80,545	196,145	244 %
Internal Audit Services	38,032	24,539	65 %	9,508	19,026	200 %

Vote:792 Njeru Municipal Council**Quarter4**

	<i>Sub- Total</i>	<i>360,211</i>	<i>692,455</i>	<i>192 %</i>	<i>90,053</i>	<i>215,171</i>	<i>239 %</i>
Grand Total		10,319,691	11,471,894	111 %	2,579,923	3,290,066	128 %

Vote:792 Njeru Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,080,963	2,231,170	206%	270,241	914,391	338%
Gratuity for Local Governments	229,778	499,567	217%	57,444	327,233	570%
Locally Raised Revenues	202,194	734,735	363%	50,549	250,576	496%
Multi-Sectoral Transfers to LLGs_NonWage	143,399	396,941	277%	35,850	130,780	365%
Pension for Local Governments	115,349	115,296	100%	28,837	28,784	100%
Urban Unconditional Grant (Non-Wage)	118,611	219,250	185%	29,653	115,359	389%
Urban Unconditional Grant (Wage)	271,632	265,382	98%	67,908	61,658	91%
Development Revenues	49,572	65,277	132%	12,393	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,762	19,468	517%	941	0	0%
Urban Discretionary Development Equalization Grant	45,810	45,810	100%	11,452	0	0%
Total Revenues shares	1,130,535	2,296,448	203%	282,634	914,391	324%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,632	265,382	98%	67,908	61,658	91%
Non Wage	809,331	1,965,788	243%	202,333	849,183	420%
Development Expenditure						
Domestic Development	49,572	65,277	132%	12,393	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,130,535	2,296,448	203%	282,634	910,841	322%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received for quarter four is 914,391,000/= representing 324% performance of the quarterly budget. the cumulative revenue is 2,296,448,000/=, representing 203% performance against the annual budget. Over performance of some sources is due to Local Revenue supplementary figures not captured on the PBS yet the approved supplementary is captured on the IFMS. This gives a wrong perception. Total Expenditure for quarter four is 910,841,000/= representing 322% performance of the quarterly budget and cumulative Expenditure is 2,296,448,000/=, representing 203% performance 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 administration staff wage and kilometradge allowances for Q4. - paid welfare assistance to staff ie. Medical, death incapacity. - paid for security services is operations and security guards. -Paid pension and gratuity allowances to beneficiaries. - Facilitated welfare activities and department operation expenses like newspapers, travel inland etc. -Paid for fuel for operations of council activities

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,179	667,916	207%	80,545	196,145	244%
Locally Raised Revenues	95,845	218,744	228%	23,961	112,113	468%
Multi-Sectoral Transfers to LLGs_NonWage	100,625	329,101	327%	25,156	52,605	209%
Urban Unconditional Grant (Non-Wage)	52,551	46,913	89%	13,138	13,138	100%
Urban Unconditional Grant (Wage)	73,158	73,158	100%	18,289	18,289	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	322,179	667,916	207%	80,545	196,145	244%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,158	73,158	100%	18,289	18,289	100%
Non Wage	249,021	594,758	239%	62,255	177,856	286%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	322,179	667,916	207%	80,545	196,145	244%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for quarter four of 196,145,000/=-, representing 244% performance of the Quarterly budget and Cumulative Revenue of 667,916,000/=-, representing 207%, performance against the annual budget. over performance is due to Local Revenue supplementary figures which are not yet captured on the PBS during reporting. Total expenditure for the quarter four is 196,145,000/=-, representing 244% Quarterly performance and cumulative expenditure of 667,916,000/=- representing 207% annual performance. Overspending is due to LR supplementary figures not captured on the PBS during reporting.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid staff wage and Kilometradge allowances for Quarter four. - Organised a workshop tax education for Property rates. - Facilitated office operations ie. Travel inland, welfare, Newspapers and Airtime. - Procured Accounting stationary like vote books - paid service provider for Property rates tax. - Paid commission for Property rates tax collector. - Facilitated preparation of Final Accounts.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	490,076	442,969	90%	122,519	116,980	95%
Locally Raised Revenues	139,586	158,256	113%	34,896	83,815	240%
Multi-Sectoral Transfers to LLGs_NonWage	152,447	124,511	82%	38,112	24,688	65%
Urban Unconditional Grant (Non-Wage)	164,247	126,378	77%	41,062	0	0%
Urban Unconditional Grant (Wage)	33,796	33,824	100%	8,449	8,477	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	490,076	442,969	90%	122,519	116,980	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	33,824	100%	8,449	8,477	100%
Non Wage	456,280	409,145	90%	114,070	108,503	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	490,076	442,969	90%	122,519	116,980	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total revenue of Quarter 4 of 116,980,000/= making 95% performance of the quarterly budget cumulative revenue by Quarter 4 of 442,969,000/= making 90% performance of the annual budget. High performance was due to LR Supplementary figures not yet captured on the PBS System . The total Expenditure for the quarter is also 116,980,000/= making 95% and 90% performance for the quarterly and annual budget respectively. Over Expenditure in the Quarter was a result of payments of pending activities from quarter 3

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 travel inland activities and monitoring activities - facilitation of speakers office. - Facilitation of deputy Mayor's monthly office operation allowances - Facilitation of Mayor's Monthly office operation allowances Facilitation of Speaker's Office for quarter 4.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,293	137,766	103%	33,323	33,601	101%
Locally Raised Revenues	4,907	11,049	225%	1,227	2,629	214%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,945	110%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	60,511	60,511	100%	15,128	15,128	100%
Sector Conditional Grant (Wage)	43,780	43,090	98%	10,945	10,255	94%
Urban Unconditional Grant (Non-Wage)	4,920	2,806	57%	1,230	1,230	100%
Urban Unconditional Grant (Wage)	14,676	15,365	105%	3,669	4,359	119%
Development Revenues	19,285	19,285	100%	4,821	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	152,579	157,052	103%	38,145	33,601	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,456	58,456	100%	14,614	54,787	375%
Non Wage	74,838	79,310	106%	18,709	49,748	266%
Development Expenditure						
Domestic Development	19,285	19,285	100%	4,821	12,857	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,579	157,052	103%	38,145	117,392	308%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received for quarter 4 was Ush. 33,601,000/=, representing 88% performance of the quarterly budget. Cumulative revenue is: Ush 157,052,000/=, representing 103% performance of the annual budget. Low performance is due to low local revenue received from both divisions and municipal council. Total expenditure for quarter 4 was 117,392,000/=, representing 308% performance of the quarterly budget. Cumulative expenditure is Ush. 157,052,000/=, representing 103% of the annual budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

-Household outreaches for extension advisory services. -Verification of 4acre model farmers. -Purchase and distribution of coffee pulpers and tarpaulins to farmers. -Repair of motorcycles. -Purchase of demonstration materials and setting up farmer demonstrations. -Disease surveillance and treatment of livestock against trypanosomiasis. -Purchase and installation of a solar lighting system at the council abattoir. -Purchase of abattoir equipment. Payment of staff salaries and allowances including field facilitation for fuel. -Provision of staff welfare. -Small group farmer trainings in the divisions.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	881,543	930,284	106%	220,386	228,007	103%
Locally Raised Revenues	14,709	28,780	196%	3,677	8,984	244%
Multi-Sectoral Transfers to LLGs_NonWage	66,702	108,162	162%	16,675	23,797	143%
Sector Conditional Grant (Non-Wage)	137,107	137,104	100%	34,277	34,277	100%
Sector Conditional Grant (Wage)	659,066	655,248	99%	164,767	160,949	98%
Urban Unconditional Grant (Non-Wage)	3,960	990	25%	990	0	0%
Development Revenues	246,038	256,993	104%	61,510	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,000	67,955	119%	14,250	0	0%
Sector Development Grant	154,038	154,038	100%	38,510	0	0%
Urban Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Total Revenues shares	1,127,581	1,187,277	105%	281,895	228,007	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	659,066	655,248	99%	164,767	160,949	98%
Non Wage	222,477	275,036	124%	55,619	67,057	121%
Development Expenditure						
Domestic Development	246,038	256,993	104%	61,510	43,904	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,127,581	1,187,277	105%	281,895	271,910	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:792 Njeru Municipal Council**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received for Qtr 4 is 228,003,000/=-, representing 81% performance of the quarterly budget. Cumulative revenue received is 1,187,277,000/=-, representing 105% performance against the Annual Budget. under performance is due to Local revenue supplementary figures not captured on the PBS. Total Expenditure for Qtr 4 is 271,910,000/=-, representing 96% performance. cumulative expenditure is 1,187,277,000/=-, representing 105% performance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- paid wage and kilometradge allowances for quarter 4. - conducted quarterly review meetings with health in charges -Support supervision to lower Health facilities - Workshops and seminars on public health done - Joint trade premises inspections - Supervision and monitoring of immunization activities -Constructed a 5 stance water borne toilet at Nile zone market. - Constructed an of OPD at Bugungu in Njeru Central Division

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,833,476	4,955,428	103%	1,208,369	1,280,616	106%
Locally Raised Revenues	13,656	12,540	92%	3,414	1,425	42%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	6,610	189%	875	250	29%
Other Transfers from Central Government	12,159	12,521	103%	3,040	0	0%
Sector Conditional Grant (Non-Wage)	1,076,295	1,076,295	100%	269,074	358,765	133%
Sector Conditional Grant (Wage)	3,721,894	3,842,984	103%	930,474	918,683	99%
Urban Unconditional Grant (Non-Wage)	5,971	4,478	75%	1,493	1,493	100%
Development Revenues	227,823	227,823	100%	56,956	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,629	18,629	100%	4,657	0	0%
Sector Development Grant	209,194	209,194	100%	52,299	0	0%
Total Revenues shares	5,061,299	5,183,251	102%	1,265,325	1,280,616	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,721,894	3,842,983	103%	930,474	918,683	99%
Non Wage	1,111,581	1,112,445	100%	277,895	361,933	130%
Development Expenditure						
Domestic Development	227,823	227,823	100%	56,956	30,749	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,061,299	5,183,251	102%	1,265,325	1,311,364	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:792 Njeru Municipal Council**Quarter4**

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

The department received total revenue for Q4 of 1,280,616,000/= representing 101% quarterly performance. Total cumulative revenue is 5,183,251,000 representing 102% of the annual budget. The departmental expenditure for Q4 is 1,311,364,000/= representing 104% of the quarterly allocation. The total cumulative expenditure by Q4 is 5,183,251,000/= representing 102% of the annual budget. Over spending in the quarter is due to rolled projects and activities from Q3 to Q4.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

-Paid 57% retention for the construction of a 2classroom block with office at Kalagala UMEA P/S. -Paid retention of the Construction of a Latrine at Luwala P/S and Nakibizzi P/S. -Paid Home to Work allowances to traditional staff. -Paid wage to all teachers and traditional staff. -Serviced the department vehicle. -Fuel for the MEO. - -Carried out Monitoring and Inspection of schools. -Paid USE, UPE and UPPET.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,141,309	823,396	72%	285,327	109,392	38%
Locally Raised Revenues	98,209	220,402	224%	24,552	57,600	235%
Multi-Sectoral Transfers to LLGs_NonWage	102,733	68,212	66%	25,683	32,454	126%
Other Transfers from Central Government	869,057	463,760	53%	217,264	0	0%
Urban Unconditional Grant (Non-Wage)	7,200	6,000	83%	1,800	2,400	133%
Urban Unconditional Grant (Wage)	64,111	65,022	101%	16,028	16,939	106%
Development Revenues	189,741	163,081	86%	47,435	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,295	25,635	49%	13,074	0	0%
Urban Discretionary Development Equalization Grant	137,446	137,446	100%	34,362	0	0%
Total Revenues shares	1,331,051	986,477	74%	332,763	109,392	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,111	65,022	101%	16,028	16,939	106%
Non Wage	1,077,198	758,373	70%	269,300	92,454	34%
Development Expenditure						
Domestic Development	189,741	163,081	86%	47,435	117,646	248%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,331,051	986,476	74%	332,763	227,038	68%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:792 Njeru Municipal Council**Quarter4**

Total Unspent	1	0%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenue received for Q4 is 109,392,000/= representing 33% of the quarterly budget, cumulative budget by Q4 is 986,477,000/= representing 74% performance against the annual budget. Total expenditure for Q4 is 227,038,000/= representing 68% performance, Cumulative expenditure is 986,476,000/= representing 74% performance against the annual budget.

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

-Payment of Staff Kilometrage for Q4 made; -Payment of staff Salary; -Payment of Electricity bills -Maintenance of vehicles - Routine Mechanized road maintenance.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,545	987	10%	2,386	0	0%
Locally Raised Revenues	9,545	987	10%	2,386	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	9,545	987	10%	2,386	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	9,545	987	10%	2,386	0	0%
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	0	0%
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 did not receive revenue for Q4. The cumulative budget received by Q4 is 987,000/= representing 10% performance of the annual budget. This was all expended in the department activities with no balance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Vote:792 Njeru Municipal Council

Quarter4

NIL

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,665	197,477	118%	41,916	51,044	122%
Locally Raised Revenues	54,145	85,337	158%	13,536	22,664	167%
Urban Unconditional Grant (Non-Wage)	5,520	4,140	75%	1,380	1,380	100%
Urban Unconditional Grant (Wage)	108,000	108,000	100%	27,000	27,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	167,665	197,477	118%	41,916	51,044	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	108,000	100%	27,000	27,000	100%
Non Wage	59,665	89,477	150%	14,916	24,044	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,665	197,477	118%	41,916	51,044	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has received a total revenue for quarter 4 of 51,044,000 /= representing 122% quarterly performance,. cumulative revenue by quarter 4 is 197,477,000/= representing 118%performance of the annual budget . all the revenue of 51,044,000 /= has been spent representing 122% and 197,477,000 representing 118% performance for the quarterly and annual budget respectively. The over spending was due to Supplementary not captured on the PBS during the reporting.

Vote:792 Njeru Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,983	126,316	39%	80,246	29,118	36%
Locally Raised Revenues	28,420	15,278	54%	7,105	2,545	36%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	42,058	978%	1,075	8,688	808%
Other Transfers from Central Government	218,856	0	0%	54,714	0	0%
Sector Conditional Grant (Non-Wage)	31,771	31,771	100%	7,943	7,943	100%
Urban Unconditional Grant (Non-Wage)	3,840	2,880	75%	960	960	100%
Urban Unconditional Grant (Wage)	33,796	34,330	102%	8,449	8,983	106%
Development Revenues	56,437	56,437	100%	14,109	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,437	56,437	100%	14,109	0	0%
Total Revenues shares	377,420	182,753	48%	94,355	29,118	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	34,330	102%	8,449	8,983	106%
Non Wage	287,187	91,986	32%	71,797	30,354	42%
Development Expenditure						
Domestic Development	56,437	56,437	100%	14,109	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,420	182,753	48%	94,355	39,337	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The revenue received for quarter 4 is 29,118,000/=, representing 31% of the quarterly budget and the cumulative total of 182,753,000/=, representing 48% performance of the annual budget. Total expenditure for quarter 4 is 39,337,000/= representing 42% of the Quarterly budget and cumulative expenditure by quarter 4 is 182,753,000/= representing 48% performance of the annual budget. Under performance is basically from Local revenue, YLP and UWEP funds not received as planned

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

Paid salaries for the month of Jan, April, May, and June, also paid Kilometrage for April, May, and June respectively. Conducted Youth Council committee meetings at Municipal and Division Levels. Conducted Elderly council committee meeting at Municipal Council and Division level. Conducted training for PWD learners of Municipal and Divisions. Conducted Review meetings for UWEP and YLP. Carried out Monitoring for Beneficiary groups of YLP and UWEP. Purchased clutches, walking sticks, white canes for PWDS. Celebrated Elderly Day and PWD day. Assessed PWDS who need appliances. Trained women leaders on their roles and responsibilities.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,864	119,633	143%	20,966	21,768	104%
Locally Raised Revenues	56,610	93,759	166%	14,153	14,954	106%
Urban Unconditional Grant (Non-Wage)	5,520	4,140	75%	1,380	1,380	100%
Urban Unconditional Grant (Wage)	21,734	21,734	100%	5,433	5,433	100%
Development Revenues	12,982	12,982	100%	3,246	0	0%
Urban Discretionary Development Equalization Grant	12,982	12,982	100%	3,246	0	0%
Total Revenues shares	96,846	132,616	137%	24,212	21,768	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,734	21,734	100%	5,433	5,433	100%
Non Wage	62,130	97,899	158%	15,533	16,334	105%
Development Expenditure						
Domestic Development	12,982	12,982	100%	3,246	3,000	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,846	132,615	137%	24,212	24,768	102%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received a total revenue for Quarter 4 of 21,760,000/= representing 90% of the Quarterly planned and the total cumulative revenues received by quarter 4 is 132,616,000/= representing 137% of the annual budget. over spending is basically from more local revenue received which is due to LR supplementary figures not considered on the system and also full receipt of development grant by quarter three. Total Expenditure for quarter three is 24,768,000/=, representing 102% performance of the quarterly budget and 137% of the annual Budget. Over Expenditure in the Quarter is due to accumulated activities from quarter 3 implemented in quarter 4.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

- Paid Staff wage and Kilometradge for Quarter three i.e. April, May and June - Facilitated small office equipment ie computer accessories for the department. - Prepared and submitted quarter 4 annual report - Facilitated preparation, approval and submission of final of FY2020/2021 Budget and the work plans.

Vote:792 Njeru Municipal Council**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,032	24,539	65%	9,508	7,999	84%
Locally Raised Revenues	23,988	11,875	50%	5,997	4,488	75%
Urban Unconditional Grant (Non-Wage)	2,760	1,380	50%	690	690	100%
Urban Unconditional Grant (Wage)	11,284	11,284	100%	2,821	2,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,032	24,539	65%	9,508	7,999	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	11,284	100%	2,821	8,463	300%
Non Wage	26,748	13,255	50%	6,687	10,563	158%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,032	24,539	65%	9,508	19,026	200%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue of shs.7,999,000/= for the quarter representing 84% quarterly performance and cumulative revenue of shs. 24,539,000/= representing 65% Annual performance. The low performance is due to the unrealized local revenue. Total expenditure for quarter 4 is shs. 19,026,000/= representing 200% and 65% performance quarterly and annually respectively.

Vote:792 Njeru Municipal Council

Quarter4

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 garbage management processes - Audit of municipal council operations. - Audit of health centres for management and control of COVID-19

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,884	12,134	82%	3,721	4,221	113%
Locally Raised Revenues	5,000	2,250	45%	1,250	1,750	140%
Sector Conditional Grant (Non-Wage)	9,884	9,884	100%	2,471	2,471	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,884	12,134	82%	3,721	4,221	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,884	12,134	82%	3,721	4,221	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,884	12,134	82%	3,721	4,221	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has a total expenditure for quarter four of 4,221,000shs and cumulative of 12,134,000shs representing 113% and 82% performance for quarter and annual budget respectively slight under performance was basically from low local revenue received as a department. All the revenues received was utilized in the percentages given above.

Reasons for unspent balances on the bank account

No unspent balance

Vote:792 Njeru Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

-inspection of weights and measures in njeru MC. - Conducted trade order in the markets of njeru MC - Identified new tourist sites in Njeru MC - identified producer groups in Njeru MC

Vote:792 Njeru Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-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 for the financial year - Staff allowances for the entire financial year paid - travel facilitation for all departmental activities done -A conducive working environment provided to staff through welfare for lunch, office cleaning and fumigation -facilitated councillors monitoring of projects. -Facilitated travel abroad -Paid suppliers		-Staff salaries paid by 28th of every month (April, May, June) -Staff allowances paid for Q4 -Travel Inland for different field activities -Subscriptions to Organizations up to date -A conducive working environment provided to staff through welfare	-Staff salaries were paid by 28th or every month (April, May and June) -Travel inland for all departmental activities was facilitated -A conducive working environment was provided by cleaning and fumigating offices -face masks were provided to staff -Training on how to manage work during the COVID-19 pandemic was carried out
211101 General Staff Salaries	271,632	265,382	98 %		61,658
211103 Allowances (Incl. Casuals, Temporary)	18,280	18,263	100 %		4,570
221001 Advertising and Public Relations	2,000	50	3 %		0
221002 Workshops and Seminars	4,000	12,458	311 %		0
221007 Books, Periodicals & Newspapers	2,000	3,425	171 %		0
221017 Subscriptions	2,000	2,700	135 %		0
225002 Consultancy Services- Long-term	50,710	333,099	657 %		65,371
227001 Travel inland	17,021	49,154	289 %		3,000
227002 Travel abroad	13,000	89,902	692 %		56,500
227004 Fuel, Lubricants and Oils	94,545	275,416	291 %		150,107
Wage Rect:	271,632	265,382	98 %		61,658
Non Wage Rect:	203,556	764,163	375 %		279,548
Gou Dev:	0	20,304	0 %		0
External Financing:	0	0	0 %		0
Total:	475,188	1,049,850	221 %		341,206

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid-19 pandemic affected most of the activities especially workshops and travels. Over performance is due to LR supplementary not captured on the PBS during reporting.				
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	(60) All departments filled with 60% and the balance of 40% to be absorbed after recruitment		(0.1)All departments filled with staff as per the staff structure of 50% and the balance of 10% to be absorbed after recruitment	(60)
%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:	- 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	- Council offices maintained and cleaned daily - Staff of Njeru MC provided with lunch on a daily basis -Provided staff and Councillors with seasonal goodies and facilitated - Facilitated death and Medical assistance to staff - Paid Pension and Gratuity to retiring officers		- Council offices maintained and cleaned daily for Q4 - Staff of Njeru MC provided with lunch on a daily basis for Q4 -Provided staff and Councillors with seasonal goddies and facilitated End of year party - Facilitated death and Medical assistance to staff for Q4 - Paid Pension and Gratuity to retiring officers for Q4	- Council offices maintained and cleaned daily for Q4 - Staff of Njeru MC provided with lunch on a daily basis for Q4 - Facilitated Medical assistance to staff for Q4 - Paid Pension and Gratuity to retiring officers for Q4
212105 Pension for Local Governments	115,349	115,349	100 %		28,837
213001 Medical expenses (To employees)	10,000	8,591	86 %		4,750
213002 Incapacity, death benefits and funeral expenses	3,000	10,518	351 %		0
213004 Gratuity Expenses	229,778	225,149	98 %		52,816
221002 Workshops and Seminars	4,000	4,000	100 %		0
221009 Welfare and Entertainment	29,000	21,020	72 %		8,000
221012 Small Office Equipment	500	645	129 %		0
224004 Cleaning and Sanitation	3,000	3,500	117 %		3,500
227001 Travel inland	1,834	1,600	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	396,462	390,372	98 %		97,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,462	390,372	98 %		97,903

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID- 19 limited some activities. However performance was as planned the slight performance is due to some LR activities not funded for implementation.				
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.	(1) Capacity building plan has been prepared and approved and implemented		(0)Capacity building plan has been prepared and approved and implemented	(1)capacity building plan implemented
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	5,400	2,700	50 %		1,350
221003 Staff Training	26,124	16,070	62 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	3,950	47 %		2,600
Gou Dev:	23,124	14,820	64 %		0
External Financing:	0	0	0 %		0
Total:	31,524	18,770	60 %		2,600
Reasons for over/under performance:	Covid-19 pandemic affected implementation of some activities which require meeting/gatherings. Under performance was due to LR not realized to clear planned activities.				
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	
221001 Advertising and Public Relations	1,000	4,665	466 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	4,665	466 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	4,665	466 %		1,000
Reasons for over/under performance:	Covid-19 pandemic affected some activities. Over performance is due to LR supplementary not captured on the PBS during reporting.				
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	- purchased padlocks and facilitated security activities	
	- A secure environment of the municipality	- Facilitated office of the town Clerk with Newspapers and airtime	- A secure environment of the municipality	- Office operations facilitated like welfare, Telecommunication and Stationary	
	- 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		
	- Office operations facilitated like welfare, Telecommunication and Stationary	-facilitated feild security patrols and paid LDUs/guards wages.	- Office operations facilitated like welfare, Telecommunication and Stationary		
		- Paid lawyer to represent council in court.			
		- procured uniforms for for law enforcement officers and equipment			
		- Facilitate office security			
		- facilitated welfare and telecommunication			
221007 Books, Periodicals & Newspapers	2,280	500	22 %	0	
221011 Printing, Stationery, Photocopying and Binding	7,400	9,939	134 %	5,600	
221012 Small Office Equipment	5,000	953	19 %	300	
222001 Telecommunications	4,000	9,600	240 %	1,000	
223004 Guard and Security services	9,000	18,350	204 %	4,250	
224005 Uniforms, Beddings and Protective Gear	2,000	750	38 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	29,680	40,092	135 %	11,150	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	29,680	40,092	135 %	11,150	
Reasons for over/under performance:					
Limited budget and emergencies like in the covid-19 period affected operations.					
Over performance is due to LR supplementary not captured on the PBS during reporting.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:					
	Gratuity and pension files prepared and submitted	Gratuity and pension files prepared and submitted and those ready paid off	Gratuity and pension files prepared and submitted and those ready paid off	Gratuity and pension files prepared and submitted and those ready paid off	
227001 Travel inland	3,834	1,917	50 %	959	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	1,917	50 %	959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,834	1,917	50 %	959

Reasons for over/under performance: Covid-19 pandemic affected most of the activities especially workshops and travels. Under performance is due to LR not realised to clear planned activities.

Output : 138111 Records Management Services

N/A

Non Standard Outputs:

- Properly managed, maintained and routed records
- Properly Maintaining, managing and routing records
- Properly managed, maintained and routed records
- Properly managed, maintained and routed records
- A computerized information system developed
- A computerized information system developed
- Timely dispatched correspondences
- 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: Due to lack of funds and qualified staff in the registry, some planned activities were not realised.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

- Updated data resource center about Njeru Municipality
- Updated data resource center about Njeru Municipality
- Updated website Maintained, secure and efficient ICT System
- Updated website Maintained, secure and efficient ICT System
- Improved ICT skills and knowledge among staff
- Updated data resource center about Njeru Municipality
- Updated website Maintained, secure and efficient ICT System
- Improved ICT skills and knowledge among staff
- Updated data resource center about Njeru Municipality
- Paid for internet -Serviced ict equipment

222003 Information and communications technology (ICT)	15,000	3,980	27 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,980	27 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,980	27 %	3,000

Reasons for over/under performance: Covid-19 pandemic affected most of the activities especially workshops and travels. Under performance is due to LR for some activities not realised.

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:		- Procurement documentation prepared as per PPDA guidelines	- Evaluation and contracts committee sittings done	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents
		- Adverts made	- Procurement Advertisements of service providers made	- Procurement Advertisements of service providers made	- Procurement Advertisements of service providers made
		- Evaluation and contracts committee sittings done	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents	- Evaluation and contracts committee sittings done	- Evaluation and contracts committee sittings done
211103 Allowances (Incl. Casuals, Temporary)	2,000	4,625	231 %	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,914	123 %	2,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	9,539	159 %	4,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	9,539	159 %	4,500	
Reasons for over/under performance:		Covid-19 pandemic affected most of the activities especially workshops and travels. Over performance is due to LR supplementary not captured on the PBS during reporting.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Office equipment purchased	office equipment procured	office equipment procured	office equipment procured	
312211 Office Equipment	22,686	28,829	127 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	18,144	0 %	0	
Gou Dev:	22,686	10,685	47 %	0	
External Financing:	0	0	0 %	0	
Total:	22,686	28,829	127 %	0	
Reasons for over/under performance:		Covid-19 pandemic affected most of the activities especially workshops and travels. Over performance is due to LR supplementary not captured on the PBS during reporting.			
Total For Administration : Wage Rect:		271,632	265,382	98 %	61,658
Non-Wage Reccurent:		665,932	1,568,848	236 %	718,403
GoU Dev:		45,810	45,809	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		983,374	1,880,039	191.2 %	780,061

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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	(17-07-2020) Annual Performance Contract signed Submitted by the Accounting officer as required		(2019-06-14)Annual Performance Contract signed Submitted by the Accounting officer as required	(2020-07-17)Annual Performance Contract signed Submitted by the Accounting officer as required
Non Standard Outputs:	- Paid salaries and kilometradge allowances to finance staff for the year 2019/20. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting. -Organize study tours to other Authorities to copy best financial practices -facilitating Board of survey and valuation of council assets exercises -Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.	Paid salaries and kilometradge allowances to finance staff for Q4. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting. -Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.		- Paid salaries and kilometradge allowances to finance staff for Q4. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting. -Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.	Paid salaries and kilometradge allowances to finance staff for Q4. -Provided inspections on development controls in the municipality -Organize and facilitating revenue enhancement meeting. -Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.
211101 General Staff Salaries	73,158	73,158	100 %		18,289
211103 Allowances (Incl. Casuals, Temporary)	14,880	13,338	90 %		3,720
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	2,260	2,215	98 %		1,615
221005 Hire of Venue (chairs, projector, etc)	5,840	1,800	31 %		1,800
221007 Books, Periodicals & Newspapers	1,040	3,475	334 %		1,510
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %		0
221009 Welfare and Entertainment	6,012	5,588	93 %		2,085
221012 Small Office Equipment	1,000	1,000	100 %		1,000

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221017	Subscriptions	1,000	1,100	110 %	500
222001	Telecommunications	2,400	1,300	54 %	1,000
225001	Consultancy Services- Short term	13,000	30,469	234 %	23,439
227001	Travel inland	10,206	43,289	424 %	5,853
	Wage Rect:	73,158	73,158	100 %	18,289
	Non Wage Rect:	59,938	103,574	173 %	42,522
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,096	176,731	133 %	60,812
Reasons for over/under performance:		Covid-19 pandemic affected some activities like workshops in the community affecting operations. Over spending was as a result of LR supplementary figures not captured on the PBS system during reporting.			
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/=	(174112094) Njeru Central collected LST of 98,419,711/= Nyenga division collected LST of 28,515,166/= Wakisi collected LST of 67,177,217/=	(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/=	(28083420)Njeru Central collected LST of 1,797,284/= Nyenga division collected LST of 1,688,118/= Wakisi collected LST of 24,598,018/=	
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/=	(17485100) Njeru Central Collected LHT of 15,225,200/= Nyenga Division collected 680,000/= LHT Wakisi collected LHT of 1,579,900/=	(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/=	(8880000)Njeru Central Collected LHT of 6,700,000/= Nyenga Division collected 680,000/= LHT Wakisi collected 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/=	(1191162015) Njeru Central division collected other Local Revenue of 401,049,011/= Nyenga division collected other Local revenue of 95,402,426/= Wakisi division collected other Local revenue of 131,168,584/=	(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/=	(799839994)Njeru Central division collected other Local Revenue of 272,915,585/= Nyenga division collected other Local revenue of 43,118,260/= Wakisi division collected other Local revenue of 75,288,176/=	
Non Standard Outputs:		-Procured a Double Cabin Pick-up for revenue management services in the municipality.			
221002	Workshops and Seminars	10,000	19,001	190 %	2,500

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221006	Commissions and related charges	34,440	107,429	312 %	64,929
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,440	126,430	284 %	67,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,440	126,430	284 %	67,429
Reasons for over/under performance:		Covid-19 pandemic affected revenue collection from the traders as most businesses where in a lock down passed by government. Over performance is due to LR supplementary not captured on the PBS during reporting.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-12-06) Annual work plan for Njeru MC approved by Council	(19-12-2019) Annual work plan for Njeru MC approved by Council	()	()	Annual 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 and 2rd BCCs Discussed and disseminated to H.ODs to facilitate Planning and Budgeting activities		
221009	Welfare and Entertainment	4,018	1,050	26 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,018	1,050	26 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,018	1,050	26 %	1,050
Reasons for over/under performance:		Late receipt of guidelines and opening of the PBS system to allow timely budget and work plan entry. Low performance was due to low revenues received due to Covid-19 pandemic affecting revenues received.			
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 the year 2019/20	Paid VAT and Bank charges and fees for Njeru MC for Q4	Paid VAT and Bank charges and fees for Njeru MC for Q4
225001	Consultancy Services- Short term	2,000	5,000	250 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	5,000	250 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	5,000	250 %	5,000
Reasons for over/under performance:		changes in fees and charges deducted by the banks. Over spending was due to LR supplementary not captured on the PBS by reporting time.			
Output : 148105 LG Accounting Services					
N/A					

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Non Standard Outputs:	- Procured Accounting stationary - Produced Njeru MC Final Accounts - Facilitated for Telecommunication services	- Produced Njeru MC Final Accounts for the year - Facilitated for Telecommunication services - Facilitated for Telecommunication services	- Produced Njeru MC Final Accounts for the year - Facilitated for Telecommunication services	- Produced Njeru MC Final Accounts for the year - Facilitated for Telecommunication services
211103 Allowances (Incl. Casuals, Temporary)	2,000	4,249	212 %	1,750
221011 Printing, Stationery, Photocopying and Binding	6,000	2,340	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,590	82 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,590	82 %	1,750
Reasons for over/under performance:	Changes of new accounts systems like the IFMS which was rolled in the middle of the FY posing a challenge to cope up and delaying timely reporting. Slight under performance was due to low revenues received due to low revenue collected due to covid-19 pandemic.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Paid for fuel and maintenance of the generator for the IFMS system		Paid for fuel and maintenance of the generator for the IFMS system	
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	IFMS was rolled within the middle of the FY affecting timely reporting as officers had to be trained first to master the system.Slight under performance was as a result that the Q1 allocation was not possible when the system can middle of the FY.			
Total For Finance : Wage Rect:	73,158	73,158	100 %	18,289
Non-Wage Reccurent:	148,396	265,657	179 %	125,251
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	221,554	338,815	152.9 %	143,540

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid Councillors sitting allowances and welfare for FY 19/20	- Paid council sitting allowance for 5 Council Sittings. - Paid Standing committees sitting allowance for four 5 Sittings. - Facilitated the office of speaker - Paid Ex-glacier - Paid councilors gratuity for 4 quarters. -Facilitated standing Committee and Council welfare - Payment of Council monitoring allowance - Facilitation of council welfare		Paid Councillors sitting allowances and welfare for FY 19/20	- payment of Council sitting allowance - Payment of Council monitoring allowance - Facilitation of council welfare - Facilitation of the office of the speaker
211103 Allowances (Incl. Casuals, Temporary)	33,240	132,384	398 %		57,060
212107 Gratuity for Local Governments	164,247	80,256	49 %		0
221009 Welfare and Entertainment	6,160	9,783	159 %		4,333
222001 Telecommunications	3,406	7,113	209 %		851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,053	229,537	111 %		62,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,053	229,537	111 %		62,245
Reasons for over/under performance:	There was a challenge of COVID 19 however the Expenditure was at 144%. the over spending was as a result of supplementary not updated on the PBS system				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(06) 06 Reports presented to Council by Executive and 12 Reports for Executive sittings.	() 4 Reports presented to Council		(1)01 Reports presented to Council by Executive and 03 Reports for Executive sittings.	(1)No report presented to Council due to COVID 19

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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 4 quarters wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -Executive committees sitting allowances paid for 4 quarters - Paid Mayors office facilitated for 4 quarters. - Payment of Welfare facilitation for the office of Mayor	-April, May and June months paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -03 Executive committees sitting allowances paid - Mayors office facilitated for 03 months	April, May and June months paid as wage to mayor and Deputy mayor and LCIIIs Chairpersons of Divisions -02 Executive committees sitting allowances paid - Mayors office facilitated for 03 months -Facilitated Q4 office operation allowance of deputy mayor -Facilitated office operation allowances for Mayors office - Payment of Executive committee sitting allowance
211101 General Staff Salaries	33,796	25,375	75 %	8,477
211103 Allowances (Incl. Casuals, Temporary)	19,920	14,510	73 %	4,980
221007 Books, Periodicals & Newspapers	1,200	360	30 %	300
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	4,800	6,183	129 %	4,800
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	13,200	16,289	123 %	75
227004 Fuel, Lubricants and Oils	25,800	9,450	37 %	3,450
Wage Rect:	33,796	25,375	75 %	8,477
Non Wage Rect:	67,920	47,542	70 %	14,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,716	72,917	72 %	22,832
Reasons for over/under performance:	COVID 19 affected the normal operations of the council activities making performance slightly low at 98%			

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	- 06 standing committee sitting allowances paid to Councillors and welfare	- Facilitation of 4 Sets of standing committees sittings allowance. - Facilitation of welfare for standing Committees - Facilitation of Council welfare under Covid 19 - Facilitation of transport of Councilors for Council sitting during COVID 19 emergency Council that approved the Budget.	- 01 standing committee sitting allowances paid to Councillors and welfare	- Facilitation of Council welfare under Covid 19 - Facilitation of transport of Councilors for Council sitting during COVID 19 emergency Council that approved the Budget .
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211103 Allowances (Incl. Casuals, Temporary)	28,860	7,215	25 %	7,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,860	7,215	25 %	7,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,860	7,215	25 %	7,215
Reasons for over/under performance:	COVID 19 affected Committee activities however performance was at 142%. The over spending was due to supplementary not captured in the PBS system by the time of Reporting.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,796</i>	<i>33,824</i>	<i>100 %</i>	<i>8,477</i>
<i>Non-Wage Reccurent:</i>	<i>303,833</i>	<i>284,634</i>	<i>94 %</i>	<i>83,815</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>318,458</i>	<i>94.3 %</i>	<i>92,292</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 kilometrage 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 kilometrage allowances. -repair of departmental motorcycles. -Training workshop for government and private extension workers -Household outreaches for extension services. -Farmer trainings on priority enterprises-livestock and crops. -Purchase and distribution of demonstration materials to farmers. Provision of fuel and SDA allowances to staff. Purchases of small office equipment. -Compiling work plans data, and reports from divisions.		-Staff wage and kilometrage 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 wages and kilometrage allowances to production staff. -Household outreaches four extension services in the divisions. -Production staff training four coffee pulpers operations. -Diseases surveillance in the divisions. -Repair of motorcycles. Compiling reports and work plans at municipal office. -Payment of SDAs and fuel to staff for field facilitation.
211101 General Staff Salaries	58,456	94,959	162 %		54,787
211103 Allowances (Incl. Casuals, Temporary)	4,920	8,574	174 %		2,230
221002 Workshops and Seminars	4,800	23,511	490 %		23,511
221003 Staff Training	3,200	3,050	95 %		800
221012 Small Office Equipment	600	660	110 %		150
227001 Travel inland	11,016	16,758	152 %		2,754
228002 Maintenance - Vehicles	1,000	936	94 %		250
Wage Rect:	58,456	94,959	162 %		54,787
Non Wage Rect:	25,536	53,489	209 %		29,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,992	148,448	177 %		84,482
Reasons for over/under performance:	The persistent inadequate staffing, field transport facilitation, late release of funds coupled with covid-19 pandemic were the major challenges. The slight under performance was due to low local revenue received by the department.				

Vote:792 Njeru Municipal Council

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	-Monitoring of field and office extension services including council abattoir by municipal leaders. -Travel in land for selection of prospective coffee pulper suppliers. - Continued field inspections by extension staff.		Annual Planning meeting reviews. at the headquarter done -Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. -Field inspections on continuous basis done.	-Monitoring of field and office extension services including council abattoir by municipal leaders. -Travel in land for selection of prospective coffee pulper suppliers.
221002 Workshops and Seminars	500	250	50 %		125
227001 Travel inland	3,150	1,575	50 %		788
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,650	1,825	50 %		913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,650	1,825	50 %		913
Reasons for over/under performance:	Late release of funds to the department by the municipality was a major challenge. Low local revenue allocation to the department led to the slight under performance .				
Output : 018105 Medical Supplies for Health Facilities					
N/A					
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 extension demonstration materials for farmers in the three divisions -Wakisi,Nyenga and Njeru central.Purchase of crop and livestock demonstrations materials including fertilizers for use in the divisions. -Purchase of laboratory and abattoir equipment.		-Medical and surgical equipment for the veterinary office purchased. -Min.lab.equipment for municipal office purchased.	-Purchase of crop and livestock demonstrations materials including fertilizers for use in the divisions. -Purchase of laboratory and abattoir equipment.
224001 Medical and Agricultural supplies	16,406	10,539	64 %		4,101

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Quarter4

224006 Agricultural Supplies	2,703	1,351	50 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,109	11,890	62 %	4,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,109	11,890	62 %	4,777

Reasons for over/under performance: Late release of funds by the municipality and covid-19 pandemic were the challenges.
The observed over performance was due to allocation of more of the available local revenue to these activities.

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-operatives developed	-Selection of one 4acre model farmer in Ssunga ward. -Continued registration of farming households, collection of agricultural statistical data,making reports and provision of staff welfare .- Verification of 4 acre model farmers in all Divisions. -De worming livestock in the divisions. -Prophylactic treatment of livestock against trypanosomiasis in the divisions.	-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.	-Verification of 4 acre model farmers in all Divisions. -De worming livestock in the divisions. -Prophylactic treatment of livestock against trypanosomiasis in the divisions.
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221002 Workshops and Seminars	13,105	24,101	184 %	11,276
224006 Agricultural Supplies	4,031	2,015	50 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,136	26,116	152 %	12,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,136	26,116	152 %	12,284

Reasons for over/under performance: Late release of funds by the municipality to the the department and the covid-19 pandemic were the challenges.

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 ten (10) coffee pulpers and forty (40)tarpaulins	Procurement of spray pumps and coffee palpers for farmers in the Municipality	Procurement of ten (10) coffee pulpers and forty (40)tarpaulins
312202 Machinery and Equipment	19,285	19,285	100 %	12,857

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,285	100 %	12,857
External Financing:	0	0	0 %	0
Total:	19,285	19,285	100 %	12,857

Reasons for over/under performance: searching for and getting a proper supplier was very challenging.

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.

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

-Farmer groups/co-operatives developed

224001 Medical and Agricultural supplies	1,507	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	1,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,507	1,500	100 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

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.

-Allowances and fuel for fisheries provided.

221002 Workshops and Seminars	1,200	0	0 %	0
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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.			
224006 Agricultural Supplies	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
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.			
224001 Medical and Agricultural supplies	1,200	0	0 %	0

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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

Non Standard Outputs:

-Monitoring and evaluation of Operation wealth creation inputs in all three divisions: Njeru central, Nyenga and Wakisi .
 -Purchase and installation of a solar light system at the council abattoir.
 -Purchase of demonstration materials and setting up demonstrations in the divisions.
 -Purchase of meat inspection and water and cleaning equipment at the council abattoir.

-Purchase and installation of a solar light system at the council abattoir.
 -Purchase of demonstration materials and setting up demonstrations in the divisions.
 -Purchase of meat inspection and water and cleaning equipment at the council abattoir.

N/A

Reasons for over/under performance:

There was late release of funds by the municipality to the department.

The apparent over performance was due to local revenue supplementary budget not being reflected on pbs.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>58,456</i>	<i>98,628</i>	<i>169 %</i>	<i>54,787</i>
<i>Non-Wage Recurrent:</i>	<i>70,338</i>	<i>98,249</i>	<i>140 %</i>	<i>49,298</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>19,285</i>	<i>100 %</i>	<i>12,857</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,079</i>	<i>216,163</i>	<i>146.0 %</i>	<i>116,942</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.	- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.		- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.	- Payment of Staff Salaries and Kilo metric allowance - support to garbage and management services - conducting workshops and Seminars for VHTs, Health Workers and Community at large on Health related Matters. - support supervision to Municipal Divisions - Health Inspection in trade premises and other work places.
211101 General Staff Salaries	659,066	655,248	99 %		160,949
211103 Allowances (Incl. Casuals, Temporary)	3,960	4,710	119 %		990
221002 Workshops and Seminars	1,409	44,256	3141 %		44,256
222001 Telecommunications	100	0	0 %		0
224004 Cleaning and Sanitation	7,200	12,862	179 %		0
227001 Travel inland	300	265	88 %		0
273101 Medical expenses (To general Public)	200	0	0 %		0
Wage Rect:	659,066	655,248	99 %		160,949
Non Wage Rect:	13,169	62,093	472 %		45,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	672,235	717,341	107 %		206,195
Reasons for over/under performance:	covid-19 pandemic affecting effective implementation of activities in the community.Performance was as planned.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter4

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 equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet
224004 Cleaning and Sanitation	4,000	10,552	264 %	2,811
227001 Travel inland	1,500	627	42 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	11,179	203 %	3,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	11,179	203 %	3,173

Reasons for over/under performance: Covid-19 pandemic created a number of emergencies yet council had not budgeted for them. Overspending is due to LR supplementary not captured on PBS during reporting.

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	(140) Division-53, Wakisi Division-47 and Nyenga Division -40	(35)Division-14, Wakisi Division-11 and Nyenga Division -10	(35)Division-14, Wakisi Division-11 and Nyenga Division -10
No of trained health related training sessions held.	(200) Where Central Division has-85, Wakisi-73 and Nyenga Division -42	(200) Where Central Division has-85, Wakisi-73 and Nyenga Division -42	(50)Where Central Division has-20, Wakisi-18 and Nyenga Division -12	(50)Where Central Division has-22, Wakisi-20 and Nyenga Division -19
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-32591, Wakisi- 5090 and Nyenga Division- 4840	(16025)Out patients in the MC are as follows; Njeru Central Division-700, Wakisi-4625 and Nyenga Division- 4400	(12000)Out patients in the MC are as follows; Njeru Central Division-11095, Wakisi-465 and Nyenga Division- 440
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	(34786) Inpatients are as follows for the MC; Njeru Central Division-17060, Wakisi-2314 and Nyenga- 15412	(20000)Inpatients are as follows for the MC; Njeru Central Division-7250, Wakisi-6500 and Nyenga- 6250	(6700)Inpatients are as follows for the MC; Njeru Central Division-250, Wakisi-200 and Nyenga- 6250
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	(2056) Expected for Njeru Central Division is 750, Wakisi is 641 and Nyenga is 665	(3000)Expected for Njeru Central Division is 150, Wakisi is 75 and Nyenga is 75	(1000)Expected for Njeru Central Division is 380, Wakisi is 320 and Nyenga is 300
% age of approved posts filled with qualified health workers	(100%) All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(100%) All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(25%)All the staffs for MC Health workers to be allocated in the Divisions at full capacity	(25%)All the staffs for MC Health workers to be allocated in the Divisions at full capacity

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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.	(100%) 100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(25%)100% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.	(8%)8% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.
No of children immunized with Pentavalent vaccine	(43500) Where Central Division has 18000, Wakisi-17500, and Nyenga-8000	(43500) Children immunized with Pentavalent vaccine	(10875)Where Central Division has 4500, Wakisi-4375, and Nyenga-2000	(19893)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 vaccination/immunization exercise.		-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 vaccination/immunization exercise.
242003 Other	23,061	23,061	100 %	5,765
263204 Transfers to other govt. units (Capital)	4,256	6,784	159 %	1,064
263367 Sector Conditional Grant (Non-Wage)	102,230	102,219	100 %	25,557
263369 Support Services Conditional Grant (Non-Wage)	7,559	7,566	100 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,107	137,103	100 %	34,277
Gou Dev:	0	2,528	0 %	0
External Financing:	0	0	0 %	0
Total:	137,107	139,631	102 %	34,277
Reasons for over/under performance:	Covid-19 pandemic made it a challenge to effectively deliver the activities as planned. over spending due to LR supplementary not captured on the PBS during reporting.			
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 and Completed pending retention	5 stance lined public latrine at nile Zone market constructed	Completed 5 stance lined public latrine at Nile Zone market pending retention
263206 Other Capital grants	35,000	1,950	6 %	0

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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

Reasons for over/under performance: The shift from manual system to the IFMS affected the reporting on some activities.

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 - Facilitated 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	17,115	74 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,106	17,115	74 %	0
External Financing:	0	0	0 %	0
Total:	23,106	17,115	74 %	0

Reasons for over/under performance: Delayed contracts due to the covid-19 pandemic. Performance was as planned.

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 completed	OPD building at bugungu HCII in Njeru central division constructed	OPD building at Bugungu HCII in Njeru central division completed
312104 Other Structures	35,932	55,881	156 %	43,904
312203 Furniture & Fixtures	8,000	5,167	65 %	0
312213 ICT Equipment	7,000	9,333	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,932	70,381	138 %	43,904
External Financing:	0	0	0 %	0
Total:	50,932	70,381	138 %	43,904

Reasons for over/under performance: Delayed contract due to covid-19 pandemic. slight under performance is due to retention

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	Completed OPD building at bugungu HCII in Njeru central Division	Constructed OPD building at bugungu HCII in Njeru central Division	Completed OPD building at bugungu HCII in Njeru central Division
312102 Residential Buildings	80,000	81,201	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	81,201	102 %	0
External Financing:	0	0	0 %	0
Total:	80,000	81,201	102 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>659,066</i>	<i>655,248</i>	<i>99 %</i>	<i>160,949</i>
<i>Non-Wage Reccurent:</i>	<i>155,776</i>	<i>215,195</i>	<i>138 %</i>	<i>87,516</i>
<i>GoU Dev:</i>	<i>189,038</i>	<i>189,038</i>	<i>100 %</i>	<i>43,904</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>1,059,482</i>	<i>105.5 %</i>	<i>292,369</i>

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Pay Salary to Primary teachers.	Paid Salary to Primary Teachers		-Pay Salary to Primary teachers.	-Paid Salary to Primary Teachers.
211101 General Staff Salaries	2,878,105	2,658,378	92 %		499,799
Wage Rect:	2,878,105	2,658,378	92 %		499,799
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,878,105	2,658,378	92 %		499,799
Reasons for over/under performance:	-There is still need for more teachers needed in to match the 1:50 Teacher : Pupil Ratio. - A slight under performance is due to the teachers who retired and accessed straight to the Pension payroll.				
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 Salary to Primary teachers.		(409)-Pay Salary for 409 Teachers for 12 Months.	(409)Paid Salary to Primary teachers.
No. of qualified primary teachers	(409) - All the 409 Primary teachers are qualified.	(409) -409 Primary teachers are qualified.		(409)- All the 409 Primary teachers are qualified.	(409)-409 Primary teachers are qualified.
No. of pupils enrolled in UPE	(21200) -21200 Pipils have Enrolled under UPE.	(21500) -There are 21500 pupils enro;ed in UPE		(210200)-21200 Pipils have Enrolled under UPE.	(21500)-There are 21500 pupils enro;ed in UPE
No. of student drop-outs	(200) 200 Pupils are registered to have dropped out.	(104) -104 Pupils have dropped out of School sofa.		(200)200 Pupils are registered to have dropped out.	(104)-104 Pupils have dropped out of School sofa.
No. of Students passing in grade one	(1400) 1400 Pupils Passed in grade one	(400) 400 Pupils have passed in Grade one.		(1400)1400 Pupils Passed in grade one	(400)400 Pupils have passed in Grade one.
No. of pupils sitting PLE	(4000) 4000 have registered for PLE 2019	(4026) 4026 Pupils sat for PLE		(4000)4000 have registered for PLE 2019	(4026)4026 Pupils sat for PLE
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	323,226	359,088	111 %		107,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	323,226	359,088	111 %		107,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,226	359,088	111 %		107,742
Reasons for over/under performance:	- Performed as Planned. - As a Challenge, there is need for more teachers and traditional staff, ie, Assistant Sports Officer and Secretary.				

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Quarter4

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	(2) Constructed a 2 Class rom Block with Office at Kalagala 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	(2)- Constructed a 2 classroom Block at Kalagala P/S.
Non Standard Outputs:					
312101 Non-Residential Buildings	141,735	126,290	89 %		12,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	141,735	126,290	89 %		12,120
External Financing:	0	0	0 %		0
Total:	141,735	126,290	89 %		12,120
Reasons for over/under performance:					
- There is still more need for Class rooms because the available in some schools are dilapidated yet others don't have enough. - The slight under performance was due to the retention paid for the previous works of last FY.					
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) -Constructed a 5Stances Lined Pit Latrine at Luwala P/S..		(1)Construction of a Five Stances Lined Pit Latrine at Luwala Primary School	(5)-Constructed a 5Stances Lined Pit Latrine at Luwala P/S
Non Standard Outputs:					
312101 Non-Residential Buildings	28,500	33,734	118 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,500	33,734	118 %		0
External Financing:	0	0	0 %		0
Total:	28,500	33,734	118 %		0
Reasons for over/under performance:					
- There is need for more Latrines as the existing ones in 25 Primary Schools are full to capacity. - There was a slight over Performance because we had to pay retention of the other Constructed latrines in last financial year.					
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.	(11) -Provided 10 Three Seater Desks to 11 Primary Schools.		(10)-Provide at Least 10 three seater- metallic framed desks to each of the ten selected schools.	(11)-Provided 10 Three Seater desks to 11 primary Schools.
Non Standard Outputs:					

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312203 Furniture & Fixtures	28,500	35,748	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,500	35,748	125 %	0
External Financing:	0	0	0 %	0
Total:	28,500	35,748	125 %	0

Reasons for over/under performance:

- There are more desks needed for the schools because most of the schools don't have enough desks compared to the population of pupils.
- There was an over performance because part of the paid money was a balance brought forward from the previous FY.

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

N/A				
Non Standard Outputs:	Paid wage for Secondary Teachers	Paid Salary for Secondary School Staff.	Paid wage for Secondary Teachers	Paid Salary for Secondary School Staff.
211101 General Staff Salaries	843,790	1,184,606	140 %	418,884
Wage Rect:	843,790	1,184,606	140 %	418,884
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	843,790	1,184,606	140 %	418,884

Reasons for over/under performance:

- There was over Performance because there was a new Secondary School, St. Mark that were paid this Quarter.
- We need more teachers in Nyenga SS Kigudu.

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.	(5000) 5000 Students are enrolled in the USE Schools.	(4753) 4753 students enrolled for USE in the whole municipality.	(5000) 5000 Students are enrolled in the USE Schools.
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	(86) There are 86 teaching and non teaching Staff.	(83) There are 83 teaching and non teaching staff in the government aided schools in the municipality	(86) There are 86 teaching and non teaching Staff.
No. of students passing O level	(334) 334 Students Passed O Level.	(320) 320 Studets PAssing O Level.	(334) 334 Students Passed O Level.	(320) 320 Studets PAssing O Level.
No. of students sitting O level	(754) 754 Students will sit for O Level this year.	(700) 700 Students sat for O Level	(754) 754 Students will sit for O Level this year.	(700) 700 Students sat for O Level
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	647,775	617,703	95 %	215,925

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,775	617,703	95 %	215,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,775	617,703	95 %	215,925

Reasons for over/under performance: - Performed as Planned.
_ Also a challenge of less teachers compared to the number of students in the schools.

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	Paid UPPET to NVI.	-Cater for Education administrative costs and Expenses at NVI	Paid UPPET to NVI.
263367 Sector Conditional Grant (Non-Wage)	42,000	42,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	42,000	100 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	42,000	100 %	14,000

Reasons for over/under performance: - Performed as Planned.
- There is need for more funding to encourage Skilling Uganda.

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: -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE	Monitored and Supervised of Schools on the Implimentation of Covid 19 MoH and the President's Guidelines.	Funds used for: -Distribution of PLE -Monitoring of PLE -Supervision of PLE -Invigilation of PLE	Monitored and Supervised of Schools on the Implimentation of Covid 19 MoH and the President's Guidelines.
227001 Travel inland	12,159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,159	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,159	0	0 %	0

Reasons for over/under performance: .The Schools weree closed at that time by the President. Most of them thereofre did not have their School admins on the ground.
- There was an over performance because of the Supplementary budget that was earlier not captured on the PBS.

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.	-Facilitated School Inspection on School Requirements as per the directives of the MoH. -Daily running of Education activities.	-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.	-Facilitated School Inspection on School Requirements as per the directives of the MoH. -Daily running of Education activities.
221008 Computer supplies and Information Technology (IT)	2,000	1,333	67 %	667
221009 Welfare and Entertainment	5,000	4,533	91 %	1,667
221012 Small Office Equipment	900	600	67 %	300
222001 Telecommunications	900	600	67 %	300
227001 Travel inland	40,000	54,481	136 %	13,333
227004 Fuel, Lubricants and Oils	3,600	3,300	92 %	1,200
228002 Maintenance - Vehicles	7,729	9,018	117 %	2,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,129	73,865	123 %	20,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,129	73,865	123 %	20,043
Reasons for over/under performance:	- Difcult in Transport since at one time vehicles were not allowed to move yet the Department vehicle was being used by the Covid 19 Task Force. - There was Over performance because of the Supplementary budget that was not earlier on captured on the PBS.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Facilitate all Co-Curricular Activities at all Levels.	Facilitated Co-Curricular activities.	-Facilitate all Co-Curricular Activities at all Levels.	Facilitated Co-Curricular activities.
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:	-There was no Performance because there was a stop on the activity because of Covid 19. -The activity needs more facilitation to uplift the performance from grass roots.			
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.	- Catered for the daily running of the department in terms of Home to work allowances and Travel inland	-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.	- Catered for the daily running of the Department in terms of Home to work allowances, Travel inland,
211103 Allowances (Incl. Casuals, Temporary)	5,971	4,913	82 %	1,618
227001 Travel inland	8,656	3,210	37 %	1,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,627	8,123	56 %	2,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,627	8,123	56 %	2,973
Reasons for over/under performance:	- There was under performance because of the decline in the funding from Local Revenue. - There is a challenge in less funding from Local Revenue yet the area to be covered is so big.			
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 BOQs, EIA, Feasibility Study and 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 BOQs, EIA, Feasibility study and Monitoring of Capital Projects.
281501 Environment Impact Assessment for Capital Works	2,000	2,667	133 %	0
281502 Feasibility Studies for Capital Works	2,500	833	33 %	0
281503 Engineering and Design Studies & Plans for capital works	3,460	8,063	233 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,500	1,859	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,460	13,422	128 %	0
External Financing:	0	0	0 %	0
Total:	10,460	13,422	128 %	0
Reasons for over/under performance:	-The funding is not sufficient since it is just 5% of the total Development Grant. Therefore if the grant is little so is the Investment Service Costs. -There was a slight over Performance because there was some money from Local Revenue to supplement the Monitoring of the capital project.			
Total For Education : Wage Rect:	3,721,894	3,842,983	103 %	918,683
Non-Wage Reccurent:	1,108,081	1,112,195	100 %	361,683
GoU Dev:	209,194	209,195	100 %	12,120

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,039,170</i>	<i>5,164,372</i>	<i>102.5 %</i>	<i>1,292,485</i>

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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 Kilometrage for works staff; -Payment of works staff salaries; -Routine Mechanized Maintenance of roads; -Vehicle repair and maintenance; -Payment of Electricity bills.		attendance /conducting of workshop , seminars office maintenance and correspondence field facilitation spot road/infrastructural intervention Maintenance of rd (5km) opening rds (7.5km),culvertatation 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 Kilometrage for works staff; -Payment of works staff salaries; -Routine Mechanized Maintenance of roads; -Vehicle repair and maintenance; -Payment of Electricity bills.
211101 General Staff Salaries	64,111	65,022	101 %		16,939
211103 Allowances (Incl. Casuals, Temporary)	7,200	6,200	86 %		1,800
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	1,184	25 %		0
227004 Fuel, Lubricants and Oils	8,000	57,522	719 %		600
228001 Maintenance - Civil	50,000	31,425	63 %		0
228002 Maintenance - Vehicles	10,000	18,444	184 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0

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228004	Maintenance – Other	10,409	63,189	607 %	0
	Wage Rect:	64,111	65,022	101 %	16,939
	Non Wage Rect:	105,409	168,064	159 %	2,400
	Gou Dev:	0	9,900	0 %	0
	External Financing:	0	0	0 %	0
	Total:	169,520	242,986	143 %	19,339
Reasons for over/under performance:		Covid-19 affected most of the planned activities because some service providers could not be reached. Over spending is due to LR supplementary figures not captured on the PBS system by reporting			
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	-Routine Manual Maintenance on 154.3 Km; - Routine Mechanized Maintenance on 24.4 Km, -Periodic maintenance on 8.8 Km; -Spot improvement; - Consultancy/Design; -HIV/AIDS, health and gender mainstreaming,; -Testing of gravel; -Environmental screening, EMP development and implementation of EMP. -Monitoring by Executive Committee and Works Committee	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	-Routine Manual Road Maintenance on 142 Km; -Routine Mechanised Maintenance on 9.2 Km; -Periodic Maintenance on 2km ; - Procurement of tyres for FAW Truck; -Payment of WHT on the procured laptop.
211103	Allowances (Incl. Casuals, Temporary)	307,286	215,829	70 %	0
223001	Property Expenses	95,287	1,646	2 %	0
225001	Consultancy Services- Short term	12,000	23,659	197 %	0
227004	Fuel, Lubricants and Oils	225,206	142,296	63 %	0
228002	Maintenance - Vehicles	32,000	29,209	91 %	0

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228004 Maintenance – Other	197,279	83,984	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,057	496,621	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,057	496,621	57 %	0
Reasons for over/under performance: Failure to realize the planned budgeted amount due to the pandemic in the Country. Actually half of the RF was not received. This is the reason for under performance.				
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 : 048201 Buildings Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	provide solar point in civic centers 20 in number	Installation of 16 solar street lights in civic centres	provide solar point in civic centers 5 in number	
228004 Maintenance – Other	137,446	127,546	93 %	117,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,446	127,546	93 %	117,646
External Financing:	0	0	0 %	0
Total:	137,446	127,546	93 %	117,646
Reasons for over/under performance: Changing weather and the Covid-19 pandemic affected the works. The works were done as planned at 100%				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,111</i>	<i>81,050</i>	<i>126 %</i>	<i>16,939</i>
<i>Non-Wage Recurrent:</i>	<i>974,466</i>	<i>724,871</i>	<i>74 %</i>	<i>60,000</i>
<i>GoU Dev:</i>	<i>137,446</i>	<i>137,446</i>	<i>100 %</i>	<i>117,646</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>943,367</i>	<i>80.2 %</i>	<i>194,585</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 NIL Njeru MC - water sources maintained -Sensitisation of water users and community	
221002 Workshops and Seminars	1,000	0	0 %		0
223006 Water	4,800	987	21 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,545	987	10 %		0
Reasons for over/under performance: No sector grant for water to implement municipal activities. High ignorance a bout municipal operations by the community. under performance is due to low revenues released to the department.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	9,545	987	10 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,545	987	10.3 %		0

Vote:792 Njeru Municipal Council

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 gazetting dumping site and cemetery -Sensitization workshop -payment of allowances	-Maintaining and clearing(land fill at dumping site) -Procuring energy saving stoves. -maintenance of office compound -Beautification of office compound and town. -Establishing new roads(defining beginning end points and roads naming) -Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches -Designing shaping and gazetting dumping site and cemetery -Sensitization workshop -payment of allowances		-Maintaining and clearing(land fill at dumping site) -Procuring energy saving stoves. -maintenance of office compound -Beautification of office compound and town. -Establishing new roads(defining beginning end points and roads naming) -Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches -Designing shaping and gazetting dumping site and cemetery -Sensitization workshop -payment of allowances	-Maintaining and clearing(land fill at dumping site) -Procuring energy saving stoves. -maintenance of office compound -Beautification of office compound and town. -Establishing new roads(defining beginning end points and roads naming) -Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches -Designing shaping and gazetting dumping site and cemetery -Sensitization workshop -payment of allowances
211101 General Staff Salaries	108,000	108,000	100 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	5,520	10,066	182 %		1,380
224004 Cleaning and Sanitation	10,800	4,268	40 %		920
225001 Consultancy Services- Short term	80	9,200	11500 %		5,200
225002 Consultancy Services- Long-term	10,480	11,365	108 %		1,660
227001 Travel inland	80	15,768	19710 %		3,980
228004 Maintenance – Other	80	4,324	5405 %		3,684
Wage Rect:	108,000	108,000	100 %		27,000
Non Wage Rect:	27,040	54,991	203 %		16,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,040	162,991	121 %		43,824

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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:	- some of the challenges included covid 19 lock down and conditions attache which could not allow us hold workshops and training and un avoidable accumulation of solid waste which required more attention and closure of some collection points at the high way and near markets to avoid spread of disease. -reason of over spending at 121% was due to supplementary not captured during reporting on PBS.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	-identification and planning for conservation of potential tourism sites.	- identified of proposed sites and possible conservation ideologies. tracked monitoring the recreation sites.		identification and planning for conservation of potential tourism sites.	- identification of proposed sites and possible conservation ideologies. tracking monitoring the recreation sites.
211103 Allowances (Incl. Casuals, Temporary)	40	2,100	5250 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40	2,100	5250 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40	2,100	5250 %		0
Reasons for over/under performance:	- some of the challenges included submerged possible site due to increased water levels in lake Victoria and flortng islands siltation and erosion. - reason of over spending was due to supplementary not captured on PBS during reporting.				
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.	() mainly monitored and observed the planted trees in the first and second quarter		(225) trees to be planted in public institutions, council roads, offices.	()mainly monitored and observed the planted trees in the first and second quarter
Non Standard Outputs:		mainly monitored and observed the planted trees in the first and second quarter			supervised the planted trees along road reserves.
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:	-uprooting of some trees and grazing of some buy un known people and animals respectively. -reason of under performance is due to low local revenue raised.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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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
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: - due to covid 19 pendemic which could not allow meetings and trainings. -no funding				
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: -there was no funding received				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:				
	04 community trainings on proper wet land utilization.	- drives flyers facilitate to disseminate information on increased water levels at the lake and their	01 community trainings on proper wet land utilization.	- drives flyers facilitate to disseminate information on increased water levels at the lake and their impacts to mitigate impacts
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 %	0
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	520	1,230	237 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520	1,230	237 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- covid 19 related challenges to hold meetings and seminars. -over spending is due to supplementary not captured on PBS during reporting.				
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.	()		()	()mainly wetlands near lake Victoria basin of Nyenga division
Non Standard Outputs:					
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	1,000	1250 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320	1,000	313 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	320	1,000	313 %		1,000
Reasons for over/under performance:	- Unknown landlords that claim to be having land titles in wetlands and cultivation of food crops are the main challenges. - over due to supplementary not captured on PBS during reporting.				
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.	(09) 09 trainings targeting 1650 stake holder on various environment concepts.		(01)04 trainings targeting 800 stake holder on various environment concepts.	(02)01 trainings targeting 50 stake holder on various environment concepts.
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		0
221002 Workshops and Seminars	6,304	8,767	139 %		2,015
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,264	9,767	87 %		2,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,264	9,767	87 %		2,015
Reasons for over/under performance:	COVID 19 SoPs which limited the number of people in the meetings and gatherings. slight under performance of 87% due to low LR received in the Quarter.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

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Non Standard Outputs:	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	routine industrial and institutional inspections on environmental health and other legal requirements of operations.	routine industrial and institutional inspections on environmental health and other legal requirements of operations.
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,350	79 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,161	6,900	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,161	6,900	85 %	0
Reasons for over/under performance:	-Non-Compliance especially in the environmental audits and closure of some facilities due to COVID 19 pandemic. Slight under performance at 85% due to Low LR revenue received.			
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.	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	4,205	526 %	4,205
225001 Consultancy Services- Short term	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	880	4,205	478 %	4,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	880	4,205	478 %	4,205
Reasons for over/under performance:	Squatters especially at the dumping site who were reflected during the sales agreement. Over spending due to supplementary not captured on the PBS during reporting.			
Output : 098311 Infrastruture Planning				
N/A				

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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	-sensitization on infrastructure planning. -identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval	-sensitization on infrastructure planning. -identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval	-sensitization on infrastructure planning. -identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval
211103 Allowances (Incl. Casuals, Temporary)	80	0	0 %	0
221002 Workshops and Seminars	8,000	8,784	110 %	0
225001 Consultancy Services- Short term	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	8,784	108 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,160	8,784	108 %	0
Reasons for over/under performance:	Absentee land lords who would not submit their sub-divisions on their land for recognition and subsequent planning. over performance at 108% due to supplementary not captured on PBS during reporting.			
Total For Natural Resources : Wage Rect:	108,000	108,000	100 %	27,000
Non-Wage Reccurent:	59,665	89,477	150 %	24,044
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	167,665	197,477	117.8 %	51,044

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<div><div>Workshops and seminars conducted <div>Meetings for women ,youth and PWD leadrs conducted </div></div></div>				
N/A					
Reasons for over/under performance:	The supplementary budget above was not captured on PBS though it was captured on the IFMS .				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<div>-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</div> <div>Paid salaries for departmental staff and Kilometrage allowances , for 12 months , July 19- , June /2020 - Paid feild operation allowances for the staff ie. Travel Inland/ SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department Also conducted Departmental meeting</div> <div>-Paid salaries for departmental staff and Kilometradge allowances , for APRIL , MAY , JUNE /2019 - Paid feild operation allowances for the staff ie. Travel Inland/SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department</div> <div>Paid salaries for departmental staff and Kilometrage allowances , for APRIL , MAY , JUNE /2020 - Paid feild operation allowances for the staff ie. Travel Inland/ SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department</div>				
211101 General Staff Salaries	33,796	34,330	102 %		8,983
211103 Allowances (Incl. Casuals, Temporary)	3,840	9,470	247 %		7,460
Wage Rect:	33,796	34,330	102 %		8,983
Non Wage Rect:	3,840	9,470	247 %		7,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,636	43,800	116 %		16,443
Reasons for over/under performance:	The reason as why there was over performance is that this output is funded by funds from the centre , and whatever was planned was all remitted to the entity .				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(143) 145 trained	() 160 passed exams 09 Classes monitored	()37	()09 FAL classes Monitored 160 learners passed exams
Non Standard Outputs:	Formation done in the three divisions nstructors trained Materials provided to classes FAL exams organized Supervision carried		ormation done in the three divisions nstructors trained	
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:	The reason for Under performance as due to the fact that this activity is partly funded by Local Revenue which was not availed to the department.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	- 1 gender awareness for local leaders and communities	Conducted a workshop for Division leaders Workshop for Division staff	1 workshop for division Staff	Conducted a workshop for Division staff
	- 1 workshop for teachers			
	- 1 workshop for division staff			
	- Departments mentored			
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:	The department performed well the activities planned were all implemented			
Output : 108108 Children and Youth Services				
N/A				

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Non Standard Outputs:		One Day of the African child celebrated One youth day Celebrated 4quarterly meetings conducted OVC meetings organized	04 Quarterly Youth Council Committees conducted at Municipal Level and 16 Conducted at Division Levels 01 OVC meeting Conducted at Municipal Level	1 Quarterly sitting 1 OVC meeting conducted 1 workshop for youth	01 Quarterly youth council committee meeting at Municipal Level 03 Meetings conducted at Division Levels
221002	Workshops and Seminars	4,565	2,000	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,565	2,000	44 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,565	2,000	44 %	0
Reasons for over/under performance:		The Department under performed because other activities were coded on another out put of support to youth Councils , so the p% for performance was spread to codes			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(16) 16 meeting 4 at municipal and 12 at division level	() 04 youth Council Committees conducted at Municipal Level 16 Youth Council committees conducted at Division levels	(04 groups mobilized 04 monitored	(001 youth Council Committee conducted at Municipal Level 04 Youth Council committees conducted at Division levels
Non Standard Outputs:		12 groups supported 20 groups monitored 6 new groups trained			
221002	Workshops and Seminars	218,856	1,145	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	218,856	1,145	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	218,856	1,145	1 %	0
Reasons for over/under performance:		The department under performed because 218,856,301 /= which was planned did not come due to changes in YLP guidelines , the department had to use its recovered funds to finance new groups that had applied			
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Non Standard Outputs:		Quarterly meeting conducted 4 at Municipal and 4 at every division 1 PWD Dady celebrated 1 Elderly day 1 for PWDS and 1 FOR elderly 3 Groups given special grant 1 special grant committee meeting conducted	04 Executive councils conducted 04 elderly Councils conducted at Municipal levels Putchased appliances for PWDS 16 Conducted at Division Levels 03 special grant groups given funds to improve and start up income generating activities	Quarterly meeting conducted 1 at Municipal and 3 at every division	01 Executive committee for the Elderly conducted at Municipal Level. 03 Elderly Councils Conducted at Division Levels 03 special grant groups for PWDS were given grants 01 training for PWD leaders conduct.ed Purchased appropriate appliances for PWDS .
221009	Welfare and Entertainment	4,000	8,300	208 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	8,300	208 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	8,300	208 %	1,000
Reasons for over/under performance:		The reason for over performance was due to the fact that , the supplementary budget was not captured on PBS , Yet it was captured on IFMS			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Support provided Tour carried out one workshop conducted		Tour conducted Group registration	
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	31 Workplaces inspected 511 trained on Labour Laws and occupational and safety	10 Workplace inspected 500 workers trained	25 Workplaces inspected 220 workers trained on Labour Laws
227001	Travel inland	4,000	900	23 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	900	23 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	900	23 %	400
Reasons for over/under performance:	The department under performed because Local Revenue was not availed to facilitate implementation of sector activities .			
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	73 cases Handled 30 Cases followed up in Court 47 followed up in workplaces	25 cases handled 20 follow ups in courts 40 follow ups in workplaces , Hospitals ,police	23 Cases Handled 10 Cases followed up in Court 07 Followed up in workplaces
227001 Travel inland	4,000	3,500	88 %	0
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:	The reason for under performance was due to fact that 88% of Local Revenue provided to the Department was the only source to be used to implement Department activities .			
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	(0) 04 Quarterly women council committee meeting conducted at Municipal Level 16 division Women Council committees conducted at Division level 31 UWEP beneficiary groups monitored 36 Beneficiary selection meetings conducted in Divisions . 01 training for women leaders conducted	(0) 1 quarterly meetings at Municipal Level and 12 meetings at division level 20 groups monitored	(0) 01 Municipal women l Council conducted at Municipal level 03 Conducted at Division level UWEP Review Meetings Conducted at Municipal level Training of Women Leaders at Division Levels 21 UWEP beneficiaries groups monitored

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Non Standard Outputs:	20 groups recovered and funds recovered	76% Funds recovered from beneficiary groups Trained women Leaders on their roles and responsibilities Conducted Women council committees 03 at Municipal and 16 Division levels Conducted 03 review meetings at Municipal level and 03 at Division levels 39 groups of UWEP beneficiaries were monitored .	20 groups recovered and funds recovered	76% funds recovered from beneficiary groups Trained women leaders on their roles and responsibilities Conducted women 01 Council committees at Municipal and 04 Division levels Conducted Review meeting for UWEP beneficiary program 01 at Municipal level and 03 at Division levels Monitored UWEP Beneficiaries and 29 groups were monitored
221002 Workshops and Seminars	5,735	3,768	66 %	1,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,735	3,768	66 %	1,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,735	3,768	66 %	1,434
Reasons for over/under performance:	The department under performed to a tune of 67% due to the fact that some activities were affected by COVID -19 and that is the money we managed to get as a department .			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff trained staff attended refresher workshops			
221002 Workshops and Seminars	4,546	700	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,546	700	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,546	700	15 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Home based services carried out Appropriate appliances provided Support extended to needy PWDS	17 Home based programs carried out . 42 PWDS assessed		09 Home based program carried 21 PWDS assessed
221009 Welfare and Entertainment	468	234	50 %	117

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	468	234	50 %	117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468	234	50 %	117
Reasons for over/under performance: 75% performance was due to the out break of COVID -19				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Funds transferred	A cumulative total of 21,567,102 was sent to facilitate Division Level Activities .	5,250,000/= extended to divisions quarterly	5,391,850/= was transferred to divisions to facilitate Division level activities
263104 Transfers to other govt. units (Current)	21,567	21,114	98 %	5,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,567	21,114	98 %	5,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,567	21,114	98 %	5,392
Reasons for over/under performance: Performed as planned , all the funds were expended as planned				
Total For Community Based Services : Wage Rect:	33,796	34,330	102 %	8,983
Non-Wage Reccurent:	282,887	60,148	21 %	21,667
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	316,683	94,478	29.8 %	30,650

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- Paid planning unit staff wages and Kilometradge 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 Kilometradge for Q1 ,Q2 Q3 and Q4 -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, small office equipment's etc.		- Paid planning unit staff wages and Kilometradge for Q4 - 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 Kilometradge for Q4 - 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	21,734	100 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	5,520	4,140	75 %		1,380
221009 Welfare and Entertainment	7,701	3,340	43 %		0
Wage Rect:	21,734	21,734	100 %		5,433
Non Wage Rect:	13,221	7,480	57 %		1,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,955	29,214	84 %		6,813
Reasons for over/under performance:	Late submission of PBS reports for Consolidation and onward submission. the slight under Performance at 89% is basically due to low LR and supplementary not captured on the PBS during time of reporting.				
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 and dissemination		- Facilitated statistical data collections, analysis and dissemination - Facilitated Njeru MC Statistical Committee sittings	- Facilitated statistical data collections, analysis and dissemination
227001 Travel inland	3,409	8,900	261 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,409	8,900	261 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,409	8,900	261 %	0
Reasons for over/under performance: Lack of updated data and high illiteracy levels on statistics by the community. The high performance at 261% is due to supplementary budget not captured on the PBS by the time of reporting.				
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/Reporting	Facilitated data collections on LoGICs/Planning, analysis and Dissemination	Facilitated data collections on LoGICs/Planning, analysis and Dissemination/Reporting
227001 Travel inland	4,000	773	19 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	773	19 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	773	19 %	400
Reasons for over/under performance: Late submission of reports by Heads of departments for analysis and consolidation. The 19% Under performance is due to low LR received.				
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		- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions	
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: Under performance is due to no LR received to implement the activity.				
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 Budget preparations laying and Budget approval processes plus BFP. -Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved	Facilitated organization of FY 2020/21 Njeru MC Budget Conference - Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitated Budget preparations laying and Budget approval processes	-Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved
221002	Workshops and Seminars	15,300	34,070	223 %	1,380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,300	34,070	223 %	1,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,300	34,070	223 %	1,380
Reasons for over/under performance:		Low turn up in meetings. The over spending at 214% is due to supplementary not captured in the PBS system during reporting.			
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 Laptop computer and accessories for repairs. - 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:		No funds received due to low LR this affected planned activities.			
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	facilitated Budget and Planning information dissemination workshops in the municipality - facilitate mentorship exercise for the divisions - facilitate review, approval and dissemination of Njeru MC Clients Charter	facilitated Budget and Planning information dissemination workshops in the municipality - 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
221002	Workshops and Seminars	9,600	19,542	204 %	5,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	19,542	204 %	5,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	19,542	204 %	5,500
Reasons for over/under performance:		Low turn up for meeting. Over performance at 135% is due to supplementary not uploaded on the PBS during reporting.			
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 Annual Projects Assessment and reporting	- facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Annual Projects Assessment and reporting	- facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Annual Projects Assessment and reporting
211103	Allowances (Incl. Casuals, Temporary)	12,100	19,174	158 %	7,674
227001	Travel inland	12,000	16,002	133 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,100	23,174	192 %	7,674
	Gou Dev:	12,000	12,002	100 %	3,000
	External Financing:	0	0	0 %	0
	Total:	24,100	35,176	146 %	10,674
Reasons for over/under performance:		Late submission of progress reports by Heads of Departments for analysis and onward submission. over performance at 135% due to supplementary not captured at the PBS system at the time of reporting.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procured 02 External data storage modems	Maintenance of computers and servicing done		Maintenance of computers and servicing done

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312213 ICT Equipment	982	980	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	982	980	100 %	0
External Financing:	0	0	0 %	0
Total:	982	980	100 %	0
Reasons for over/under performance: Low IPF to met the requirements. performance was at 100% as planned.				
<i>Total For Planning : Wage Rect:</i>	<i>21,734</i>	<i>21,734</i>	<i>100 %</i>	<i>5,433</i>
<i>Non-Wage Reccurent:</i>	<i>62,130</i>	<i>99,279</i>	<i>160 %</i>	<i>16,334</i>
<i>GoU Dev:</i>	<i>12,982</i>	<i>15,982</i>	<i>123 %</i>	<i>6,000</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>136,995</i>	<i>141.5 %</i>	<i>27,768</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 allowance for the financial year 2019/20 - Preparation and implementation of audit activities for the four quarters. - Preparation and submission of Q1,Q2, Q3 and Q4 audit reports for the financial year.		- Payment of staff wage and kilometrage for April, May and June 2020 - Preparation and Submission of quarterly Audit reports for Q4 - Facilitated audit office operations for Q4	-Payment of staff wage and kilometrage allowance for April, May and June 2020. -Preparation and implementation of Departmental field activities for Q4 - Preparation and submission of Q4 audit report
211101 General Staff Salaries	11,284	16,926	150 %		8,463
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,730	99 %		690
221007 Books, Periodicals & Newspapers	1,000	5,885	589 %		5,885
221008 Computer supplies and Information Technology (IT)	2,500	625	25 %		625
221009 Welfare and Entertainment	2,000	1,903	95 %		591
221012 Small Office Equipment	2,000	1,130	57 %		500
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	3,000	900	30 %		900
227004 Fuel, Lubricants and Oils	11,488	4,967	43 %		872
Wage Rect:	11,284	16,926	150 %		8,463
Non Wage Rect:	26,748	18,640	70 %		10,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,032	35,566	94 %		19,026
Reasons for over/under performance:	-Delayed submission of quarterly reports due to the delayed submission of relevant information required for audit. -The Department could not accomplish all planned activities due to the limited funding. - performance stands at 65% where the slight under rperformance is due to under collection of local revenue to finance the planned activities as the Departmental activities entirely depend on local revenue collected.				
Total For Internal Audit : Wage Rect:	11,284	16,926	150 %		8,463
Non-Wage Reccurent:	26,748	18,640	70 %		10,563
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,032	35,566	93.5 %		19,026

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. - Identification of new tourist site -Identification of new producer groups		-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	.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. - Identification of new tourist site -Identification of new producer groups
221001 Advertising and Public Relations	500	375	75 %		375
221002 Workshops and Seminars	1,590	740	47 %		398
221011 Printing, Stationery, Photocopying and Binding	20	5	25 %		5
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,110	2,120	52 %		1,278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,110	2,120	52 %		1,278
Reasons for over/under performance:	-low turn up of people -covid 19 which affected number of meetings from 3 to 2 meetings -performance of 52% meaning the shortfall was a result of low local revenue received				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	- identified investment opportunities -registers of bussiness development service providers done			- identified investment opportunities -registered of business development service providers done	i-identified investment opportunities -registered of business development service providers done -trained on trade development and promotion
227001 Travel inland	1,750	1,750	100 %		438

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	1,750	100 %	438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,750	1,750	100 %	438
Reasons for over/under performance:	-the bureaucracy which has led to delays for investors to come in -low turn up of people as expected -covid 19 which affected the number of meetings -100% performance as planned			
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	-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	683	46 %	623
227002 Travel abroad	10	3	25 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	685	46 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	685	46 %	625
Reasons for over/under performance:	-there was an 46% shortfall on local revenue which led to under performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	5 cooperatives mobilised in njeru MC	1 cooperatives mobilized in Njeru MC --5 cooperatives for Emyooga formed under registration at MTIC -01 cooperatives mobilised in njeru MC -handled arbitration management -conducted monitoring and inspection of SACCOS- 01 cooperatives mobilised in njeru MC	01 cooperatives mobilised in njeru MC	
227001 Travel inland	4,024	3,012	75 %	1,006

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,024	3,012	75 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,024	3,012	75 %	1,006
Reasons for over/under performance:	-slient under performance due to limited local revenue -low turn up of community as expected			
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	-tourist sites identified -number of hospital facilities identified and registered	ourist sites identified -number of hospitality facilities identified and registered -identified a number of tourist sites	-Tourist sites identified -number of hospitality facilities identified and registered	Tourist sites identified -number of hospitality facilities identified and registered
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	-lack of funds to develop identified funds -under performance of 50% due to limited funding from local revenue			
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 compiled	-Identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled	Identification of opportunities for value addition compiled -producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled -conducted awareness on quality management
221002 Workshops and Seminars	1,500	1,096	73 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,096	73 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,096	73 %	375
Reasons for over/under performance:	-73% under performance due too limited funds from local revenue			
Output : 068308 Sector Management and Monitoring				

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N/A

Non Standard Outputs:

monitoring of all
sector activities

N/A

Reasons for over/under performance: -under performance due to lack of local revenue

<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,884</i>	<i>12,134</i>	<i>82 %</i>	<i>4,221</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>14,884</i>	<i>12,134</i>	<i>81.5 %</i>	<i>4,221</i>

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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	149,801
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	122,573

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Programme : Primary Healthcare			143,915	122,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,877	26,188
Item : 242003 Other				
NJERU MC HEALTH DEPT H/Q	Njeru North HEAD QUATER	Sector Conditional Grant (Non-Wage)	23,061	17,296
Item : 263204 Transfers to other govt. units (Capital)				
BUKAYA HC II	Njeru East BUKAYA	Sector Conditional Grant (Non-Wage)	4,256	3,192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST.FRANCIS HEALTH CENTER	Njeru East ST. FRANCIS	Sector Conditional Grant (Non-Wage)	7,559	5,700
Output : Standard Pit Latrine Construction (LLS.)			35,000	18,347
Item : 263206 Other Capital grants				
CONSTRUCTION OF 5 STANCE LINED PIT LATRINE	Njeru East NILE ZONE MARKET	Urban Discretionary Development Equalization Grant	35,000	18,347
Capital Purchases				
Output : Administrative Capital			23,106	27,106
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Njeru North NILE ZONE MARKET	Sector Development - Grant	23,106	27,106
Output : Non Standard Service Delivery Capital			50,932	50,932
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Njeru West LUGAZI HC II BUWAGAJJO HCIII	Sector Development - Grant	35,932	35,932
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Njeru North NJERU MC HQ HEALTH	Sector Development - Grant	8,000	8,000
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 10685000 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	832,802
Sector : Education			131,223	742,870
Programme : Pre-Primary and Primary Education			107,958	727,360
Higher LG Services				
Output : Primary Teaching Services			0	623,118
Item : 211101 General Staff Salaries				
-	Kabizzi Bbanga	Sector Conditional Grant (Wage)	0	623,118
-	Namabu Bugolo	Sector Conditional Grant (Wage)	0	623,118
-	Tongolo Kagombe	Sector Conditional Grant (Wage)	0	623,118
-	Tongolo Kikondo	Sector Conditional Grant (Wage)	0	623,118
-	Kabizzi Kiwanyi	Sector Conditional Grant (Wage)	0	623,118
-	Buziika "B" Mbuukiro	Sector Conditional Grant (Wage)	0	623,118
-	Nyenga Nyenga	Sector Conditional Grant (Wage)	0	623,118
-	Namabu Ssesse	Sector Conditional Grant (Wage)	0	623,118
-	Ssunga Ssunga	Sector Conditional Grant (Wage)	0	623,118
-	Tongolo Tongolo	Sector Conditional Grant (Wage)	0	623,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,958	104,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbanga C/U	Kabizzi	Sector Conditional Grant (Non-Wage)	7,542	7,542
BUGOLO UMEA P.S.	Namabu	Sector Conditional Grant (Non-Wage)	8,130	8,130
KAGOMBE SUPERIOR P.S	Tongolo	Sector Conditional Grant (Non-Wage)	10,002	10,002

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KIKONDO UMEA P7	Tongolo	Sector Conditional Grant (Non-Wage)	5,334	5,334
Kiwanyi COU P.S.	Kabizzi	Sector Conditional Grant (Non-Wage)	8,874	8,874
NYENGA COU P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	5,766	5,766
NYENGA GIRLS	Nyenga	Sector Conditional Grant (Non-Wage)	9,966	9,966
NYENGA MUSLIM P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	5,946	5,946
SSESE COU P.S.	Namabu	Sector Conditional Grant (Non-Wage)	11,250	11,250
SSESSE BUGOLO P.S.	Namabu	Sector Conditional Grant (Non-Wage)	8,022	8,022
SSUNGA C.U P.S	Ssunga	Sector Conditional Grant (Non-Wage)	3,642	3,642
SSUNGA ST. JUDE P/S	Ssunga	Sector Conditional Grant (Non-Wage)	3,966	3,966
ST. FRANCIS NYENGA BOYS	Nyenga	Sector Conditional Grant (Non-Wage)	8,370	8,370
ST. JOSEPH MBUKIRO P.S	Buziika "B"	Sector Conditional Grant (Non-Wage)	4,770	3,180
TONGOLO P.S.	Tongolo	Sector Conditional Grant (Non-Wage)	6,378	4,252
Programme : Secondary Education			23,265	15,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,265	15,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYENGA PROGRESSIVE S.S.S	Buziika "B"	Sector Conditional Grant (Non-Wage)	18,894	12,596
TRINITY SS NAKIBIZI	Namabu	Sector Conditional Grant (Non-Wage)	4,371	2,914
Sector : Health			93,243	89,932
Programme : Primary Healthcare			93,243	89,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,243	9,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Health Centre	Ssunga	Sector Conditional Grant (Non-Wage)	6,621	4,966
Naminya Health Centre	Tongolo	Sector Conditional Grant (Non-Wage)	6,621	4,966
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			80,000	80,000
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Tongolo buwagajjo hciii	Sector Development - Grant	80,000	80,000
LCIII : Wakisi Division			285,405	781,972
Sector : Education			263,838	781,972
Programme : Pre-Primary and Primary Education			230,838	759,972
Higher LG Services				
Output : Primary Teaching Services			0	654,976
Item : 211101 General Staff Salaries				
-	Konko Bugule	Sector Conditional Grant (Wage)	0	654,976
-	Kalagala Kalagala	Sector Conditional Grant (Wage)	0	654,976
-	Naminya Kiira	Sector Conditional Grant (Wage)	0	654,976
-	Nakalanga Kirugu	Sector Conditional Grant (Wage)	0	654,976
-	Malindi Kiyagi	Sector Conditional Grant (Wage)	0	654,976
-	Konko Luwala	Sector Conditional Grant (Wage)	0	654,976
-	Nakalanga Nakalanga	Sector Conditional Grant (Wage)	0	654,976
-	Kalagala Naluvule	Sector Conditional Grant (Wage)	0	654,976
-	Naminya Naminya	Sector Conditional Grant (Wage)	0	654,976
-	Nakalanga Wabusanke	Sector Conditional Grant (Wage)	0	654,976
-	Konko Wakisi	Sector Conditional Grant (Wage)	0	654,976
-	Wakisi Wakisi	Sector Conditional Grant (Wage)	0	654,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,338	103,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko	Sector Conditional Grant (Non-Wage)	3,678	3,678
KALAGALA UMEA	Kalagala	Sector Conditional Grant (Non-Wage)	11,094	11,094
KIIRA PUBLIC P.S.	Naminya	Sector Conditional Grant (Non-Wage)	6,522	6,522
KIRUGU COU P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	10,242	10,242
KIRUGU R.C. P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	3,918	3,918

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KIYAGI PARENTS SCHOOL	Malindi	Sector Conditional Grant (Non-Wage)	8,454	8,454
LUWALA P.S.	Konko	Sector Conditional Grant (Non-Wage)	6,450	6,450
LUWALA TEA P.S.	Konko	Sector Conditional Grant (Non-Wage)	4,998	4,998
NAKALANGA UMEA P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	4,182	4,182
NALUVULE ISLAMIC	Kalagala	Sector Conditional Grant (Non-Wage)	3,870	3,870
NAMINYA COU P.S.	Naminya	Sector Conditional Grant (Non-Wage)	7,854	7,854
NAMINYA R.C. P.S.	Naminya	Sector Conditional Grant (Non-Wage)	9,678	9,678
NAMINYA UMEA P.S.	Naminya	Sector Conditional Grant (Non-Wage)	5,214	5,214
WABUSANKE R.C P/S	Nakalanga	Sector Conditional Grant (Non-Wage)	5,862	3,908
WAKISI BAPTIST P.S.	Wakisi	Sector Conditional Grant (Non-Wage)	8,574	5,716
WAKISI R.C. P.S.	Malindi	Sector Conditional Grant (Non-Wage)	4,974	3,316
WAKISI WABIYINJA P.S.	Konko	Sector Conditional Grant (Non-Wage)	6,774	4,516
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	22,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,000	22,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARK NAMINYA S.S	Malindi	Sector Conditional Grant (Non-Wage)	33,000	22,000
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	2,791,190
Sector : Education			736,440	2,724,481
Programme : Pre-Primary and Primary Education			102,930	908,331
Higher LG Services				
Output : Primary Teaching Services			0	815,189
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Ahmadiyya	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Bugungu	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Bukaya	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Buziika	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Kinabi	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Kiryowa	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Kiteyunja	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Nakibizzi	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Namwezi	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Njeru	Sector Conditional Grant (Wage)	0	815,189
-	Missing Parish Stephen	Sector Conditional Grant (Wage)	0	815,189
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,930	93,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	8,274
BUGUNGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,310	11,310
BUZIIKA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,970	8,970
Kinaabi UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,238	5,238
KITEYUNJA P.S NAMIYAGI	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	6,354

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NAKIBIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,690	6,690
NAMWEZI UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	5,106
NJERU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,998	7,998
ST. BERNADETTE NAKIBIZZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,626	13,626
ST. MARY S P.S KIRYOWA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	4,756
St. Moses Bukaya	Missing Parish	Sector Conditional Grant (Non-Wage)	8,226	5,484
ST. PETERS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	4,156
ST. STEPHEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,770	5,180
Programme : Secondary Education			591,510	1,774,149
Higher LG Services				
Output : Secondary Teaching Services			0	1,379,809
Item : 211101 General Staff Salaries				
-	Missing Parish Namwezi SS	Sector Conditional Grant (Wage)	0	1,379,809
-	Missing Parish Nyenga SS	Sector Conditional Grant (Wage)	0	1,379,809
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			591,510	394,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL MBIKKO	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	10,998
HILL COLLEGE SCHOOL BUGOLO	Missing Parish	Sector Conditional Grant (Non-Wage)	20,304	13,536
NAMWEZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	250,569	167,046
NYENGA S.S KIGUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	280,170	186,780
ST ELIZA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,970	15,980
Programme : Skills Development			42,000	42,000
Lower Local Services				
Output : Skills Development Services			42,000	42,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE VOCATIONAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	42,000
Sector : Health			88,987	66,709

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Programme : Primary Healthcare			88,987	66,709
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,987	66,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	4,935
Buwagajjo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	16,420	12,315
Buziika Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	4,966
Kabizzi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	4,966
Konko Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	4,966
Lugazi II HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	4,966
Njeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	16,420	12,315
Tongolo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,621	4,966
Wakisi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	16,420	12,315