

## Vote:792 Njeru Municipal Council

**FY 2020/21**

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### Foreword

Njeru MC Final Budget/Performance Contract is estimated Revenue balanced with a total Expenditure of 15,159,774,001/=. This includes total Local Revenue of 4,918,763,818/=. Discretionary Government Transfers of 1,739,444,753/=. Conditional Government Transfers 7,764,624,859/= and other Government Transfers of 736,940,571/=. This reflects 46.9% increment from last years Budget of 10,319,691,000/= largely due to the Local Revenue supplementary consideration budget cuts by Parliament last FY, which has been incorporated in the the coming FY budget.

The preparation of this Budget is in conformity with the Local Government Act (Cap.243) Section 77(1), which states; Local Governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided the budgets shall be balanced.

Njeru MC Budget theme remains: 'Efficient utilization of the available resources in order to archive value for money and good governance'.

Finally, allow me thank all our stakeholders who have support the preparation of this document at different stages.



KATEEBA GODFREY

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

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 - Pay salaries -Pay allowances - Facilitate Municipal council activities -Pay subscriptions to the organizations of which the municipal council is a member - Ensure cleaning of offices and entire office premises	-Staff salaries paid by 28th of every month (July,August September) -Staff allowances paid for Q1 -Travel Inland for different field activities - Subscriptions to Organizations up to date -A conducive working environment provided to staff through welfare - Staff salaries paid by 28th of every month (October, November, December) -Staff allowances paid for Q2 -Travel Inland for different field activities -A conducive working environment provided to staff through welfare	- Monthly staff salaries paid - Staff allowances paid - Travel abroad facilitated - Travel inland facilitated - Consultancy facilitated - Fuel and lubricants procured - Subscriptions to organizations made - Newspapers, books and periodical procured -Payment of staff salaries -Payment of staff allowances -facilitation of travel abroad - facilitation of travel inland -Pay consultancy and creditors - Procurement of fuel and lubricants -Payment of organizational subscriptions - Procurement of newspapers, books and periodicals	- Monthly staff salaries paid - Staff allowances paid - Travel abroad facilitated - Travel inland facilitated - Consultancy facilitated - Fuel and lubricants procured - Subscriptions to organizations made - Newspapers, books and periodical procured	- Monthly staff salaries paid - Staff allowances paid - Travel abroad facilitated - Travel inland facilitated - Consultancy facilitated - Fuel and lubricants procured - Subscriptions to organizations made - Newspapers, books and periodical procured	- Monthly staff salaries paid - Staff allowances paid - Travel abroad facilitated - Travel inland facilitated - Consultancy facilitated - Fuel and lubricants procured - Subscriptions to organizations made - Newspapers, books and periodical procured	- Monthly staff salaries paid - Staff allowances paid - Travel abroad facilitated - Travel inland facilitated - Consultancy facilitated - Fuel and lubricants procured - Subscriptions to organizations made - Newspapers, books and periodical procured
<b>Wage Rec't:</b>	271,632	203,724	<b>271,632</b>	67,908	67,908	67,908	67,908
<b>Non Wage Rec't:</b>	203,556	152,667	<b>654,790</b>	163,697	163,697	163,697	163,697
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>475,188</b>	<b>356,391</b>	<b>926,422</b>	<b>231,605</b>	<b>231,605</b>	<b>231,605</b>	<b>231,605</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<b>100%Departments submit recruitment plans for their departments as per the staff structure at 50% and the balance of 50% to be absorbed after recruitment when wage bill is securedAll departments filled with staff as per the staff structure of 50% and the balance of 50% to be absorbed after recruitment</b>	100%All departments filled with staff as per the staff structure of 60% and the balance of 40% to be absorbed after recruitment	100%All departments filled with staff as per the staff structure of 60% and the balance of 40% to be absorbed after recruitment	100%All departments filled with staff as per the staff structure of 60% and the balance of 40% to be absorbed after recruitment	100%All departments filled with staff as per the staff structure of 60% and the balance of 40% to be absorbed after recruitment
%age of pensioners paid by 28th of every month	<b>100%pay all pensioners by 28th of the monthall of pensioners paid by 28th of every month</b>	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month
%age of staff appraised	<b>100%carry out and file staff appraisalsall staff upraised</b>	100%100% all staff upraised	100%100% all staff upraised	100%100% all staff upraised	100%100% all staff upraised
%age of staff whose salaries are paid by 28th of every month	<b>100%pay all staff by 28th of the monthall of staff salaries paid by 28th of every month</b>	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month

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<b>Non Standard Outputs:</b>	- 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 facilitated End of year party - Facilitated death and Medical assistance to staff - Paid Pension and Gratuity to retiring officers-Cleaning and maintaining of Council offices daily - Lunch provided to Staff of Njeru MC on a daily basis - Providing staff and Councillors with seasonal goodies and facilitating End of year party - Facilitating death and Medical assistance to staff - Paying Pension and Gratuity to retiring officers	- Council offices maintained and cleaned daily for Q1 - Staff of Njeru MC provided with lunch on a daily basis for Q1 - Facilitated death and Medical assistance to staff for Q1 - Paid Pension and Gratuity to retiring officers for Q1- Council offices maintained and cleaned daily for Q2 - Staff of Njeru MC provided with lunch on a daily basis for Q2 - Provided staff and Councillors with seasonal goddies and facilitated End of year party - Facilitated death and Medical assistance to staff Q2 - Paid Pension and Gratuity to retiring officers for Q2	- Offices Cleaned and maintained daily - Staff lunch procured and supplied daily - End of year party held - Death and incapacity costs facilitated - Medical expenses of all staff that get sick paid - Sensitization workshops held - Payroll prepared and maintained -Provision of lunch to staff - Organization of end of year party - Payment for Death and incapacity expenses -Payment of medical expenses for staff - Preparation and Maintenance of payroll	- Offices Cleaned and maintained daily - Staff lunch procured and supplied daily - End of year party held - Death and incapacity costs facilitated - Medical expenses of all staff that get sick paid - Sensitization workshops held and maintained	- Offices Cleaned and maintained daily - Staff lunch procured and supplied daily - End of year party held - Death and incapacity costs facilitated - Medical expenses of all staff that get sick paid - Sensitization workshops held and maintained	- Offices Cleaned and maintained daily - Staff lunch procured and supplied daily - End of year party held - Death and incapacity costs facilitated - Medical expenses of all staff that get sick paid - Sensitization workshops held and maintained	- Offices Cleaned and maintained daily - Staff lunch procured and supplied daily - End of year party held - Death and incapacity costs facilitated - Medical expenses of all staff that get sick paid - Sensitization workshops held and maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	396,462	297,346	1,311,089	327,772	327,772	327,772	327,772
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>396,462</b>	<b>297,346</b>	<b>1,311,089</b>	<b>327,772</b>	<b>327,772</b>	<b>327,772</b>	<b>327,772</b>

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<b>100%Prepare Capacity building plan for approvalCapacity building plan has been prepared and approved.</b>	1Capacity building plan has been prepared and approved.			
No. (and type) of capacity building sessions undertaken			<b>4hold 4 capacity building sessions four sessions held</b>	1one session	1one session	1one session	1one session
<b>Non Standard Outputs:</b>			N/AN/A	-staff workshops held -staff trained	-staff workshops held -staff trained	-staff workshops held -staff trained	-staff workshops held -staff trained
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	8,400	6,300	<b>39,000</b>	9,750	9,750	9,750	9,750
<b>Domestic Dev't:</b>	23,124	17,343	<b>29,273</b>	7,318	7,318	7,318	7,318
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,524</b>	<b>23,643</b>	<b>68,273</b>	<b>17,068</b>	<b>17,068</b>	<b>17,068</b>	<b>17,068</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>			- Good public image of the municipal council- Dissemination meeting with stakeholders and the municipal Headquareters	- Good public image of the municipal council- Good public image of the municipal council	-Public meetings held -Radio shows done -Media adverts done - Conducting public meetings - Organizing Radio talk shows - preparing Media adverts	-Public meetings held -Radio shows done -Media adverts done	-Public meetings held -Radio shows done -Media adverts done	-Public meetings held -Radio shows done -Media adverts done	-Public meetings held -Radio shows done -Media adverts done
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>5,000</b>	1,250	1,250	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 06Office Support services

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## Non Standard Outputs:

- Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary - facilitate dressing and equipping Law enforcement team staff - Facilitate security operations for a secure environment of the municipality - Furnishing and well equipping offices for Njeru MC - Facilitating Office operations like welfare, Telecommunication and Stationary	<i>- Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary - Have a well dressed and equipped Law enforcement team staff - A secure environment of the municipality - Furnished and well equipped offices for Njeru MC - Office operations facilitated like welfare, Telecommunication and Stationary</i>	<i>- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - Telecommunication facilitated - Books and periodicals procured - Facilitating Security guard services - Procurement of security equipment and uniforms - Carrying out field operations and security patrols - Procurement of office furniture and equipment - Procurement of printing services and stationery - Facilitate telecommunication services - Procurement of books and periodicals</i>	- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - Telecommunication facilitated - Books and periodicals procured	- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - Telecommunication facilitated - Books and periodicals procured	- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - Telecommunication facilitated - Books and periodicals procured	- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - Telecommunication facilitated - Books and periodicals procured	- Paid security guard services - Security equipment and uniforms procured - Field operations and security patrols done - Office furniture and equipment procured - Printing services and stationery procured - Telecommunication facilitated - Books and periodicals procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,680	22,260	102,680	25,670	25,670	25,670	25,670
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	29,680	22,260	102,680	25,670	25,670	25,670	25,670
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## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Gratuity and pension files prepared and submittedpreparing and submitting gratuity and pension files	<i>Gratuity and pension files prepared and submitted and those ready paid offGratuity and pension files prepared and submitted and those ready paid off</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,834	2,876	3,834	959	959	959	959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,834	2,876	3,834	959	959	959	959

## Output: 13 81 11Records Management Services

Non Standard Outputs:	- Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondencesFacilitating the sector as welfare and allowances for re-organizing the registry and data collection exercise	<i>- Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondences - Properly managed, maintained and routed records - A computerized information system developed - Timely dispatched correspondences</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	<p>- 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 - Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff</p>	<p><i>- 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 - Updated website Maintained, secure and efficient ICT System - Improved ICT skills and knowledge among staff</i></p>	<p><i>- A reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection established and maintained - Relevant software procured and updated - A CCTV camera system procured, installed and maintained - Data collected, analyzed and stored - A developed geographical information system - Staff trained on use and maintenance of ICT - An updated website - Routine ICT maintenance and servicing - Quarterly subscription of internet and</i></p>	<p>- A reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection established and maintained - Relevant software procured and updated - Relevant applications developed - A CCTV camera system procured, installed and maintained - Data collected, analyzed and stored - A developed geographical information system - Staff trained on use and maintenance of ICT - An updated website</p>	<p>- A reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection established and maintained - Relevant software procured and updated - Relevant applications developed - A CCTV camera system procured, installed and maintained - Data collected, analyzed and stored - A developed geographical information system - Staff trained on use and maintenance of ICT - An updated website</p>	<p>- A reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection established and maintained - Relevant software procured and updated - Relevant applications developed - A CCTV camera system procured, installed and maintained - Data collected, analyzed and stored - A developed geographical information system - Staff trained on use and maintenance of ICT - An updated website</p>	<p>- A reliable Local Area Network established and maintained - Serviced, maintained and functioning ICT equipment - Reliable internet connection established and maintained - Relevant software procured and updated - Relevant applications developed - A CCTV camera system procured, installed and maintained - Data collected, analyzed and stored - A developed geographical information system - Staff trained on use and maintenance of ICT - An updated website</p>
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telephone connection -  
Procurement of antivirus software and other relevant computer software  
- Develop relevant computer applications and databases -  
Procure, install and maintain a reliable CCTV camera system -  
Collect, analyze and store relevant data - Develop an integrated GIS -  
Train staff and attend trainings on ICT - Collect information and update website and social media pages

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,000	11,250	32,000	8,000	8,000	8,000	8,000
<b>Domestic Dev't:</b>	0	0	8,000	2,000	2,000	2,000	2,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Output: 13 81 13Procurement Services

### Non Standard Outputs:

- Procurement documentation prepared as per PPDA guidelines - Adverts made - Evaluation and contracts committee sittings done - Prepare timely procurement documentation as per the Law - Prepare adverts -	- Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents - Procurement Advertisements of service providers made - Evaluation and contracts committee sittings	- Markets survey done and price list maintained - Contracts committee sat and minutes filled - Evaluation of procurement done and reports made - Quarterly procurement reports made and submitted to the	- Markets survey done and price list maintained - Contracts committee sat and minutes filled - Evaluation of procurement done and reports made - Quarterly procurement reports made and submitted to the	- Markets survey done and price list maintained - Contracts committee sat and minutes filled - Evaluation of procurement done and reports made - Quarterly procurement reports made and submitted to the	- Markets survey done and price list maintained - Contracts committee sat and minutes filled - Evaluation of procurement done and reports made - Quarterly procurement reports made and submitted to the	- Markets survey done and price list maintained - Contracts committee sat and minutes filled - Evaluation of procurement done and reports made - Quarterly procurement reports made and submitted to the
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Organize evaluation and contracts committee sittings	done - <i>Procurement documentation prepared as per PPDA guidelines ie Work Plan, Bidding Documents - Procurement Advertisements of service providers made - Evaluation and contracts committee sittings done</i>	<i>ministry - User department trained their procurement roles - Procurement workshops attended - All awarded projects monitored - All suppliers monitored and evaluated - Due diligence on suppliers done - Collecting information on the price of items in the market - Mobilizing contracts committee meeting - Mobilizing evaluation of procurement requirements - Preparing procurement reports and submit them to line ministry - Training user department their roles and responsibility - Attending procurement workshops - Monitoring and evaluation of projects - Monitoring and evaluation of supplier performance - Doing due diligence on suppliers before awarding contract</i>	ministry - User department trained their procurement roles - Procurement workshops attended - All awarded projects monitored - All suppliers monitored and evaluated - Due diligence on suppliers done	ministry - User department trained their procurement roles - Procurement workshops attended - All awarded projects monitored - All suppliers monitored and evaluated - Due diligence on suppliers done	ministry - User department trained their procurement roles - Procurement workshops attended - All awarded projects monitored - All suppliers monitored and evaluated - Due diligence on suppliers done	ministry - User department trained their procurement roles - Procurement workshops attended - All awarded projects monitored - All suppliers monitored and evaluated - Due diligence on suppliers done
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,000	4,500	<b>18,000</b>	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Office equipment purchased procurement of office equipment	<i>office equipment procuredoffice equipment procured</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	22,686	17,014	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,686</b>	<b>17,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	271,632	203,724	<b>271,632</b>	67,908	67,908	67,908	67,908
<i>Non Wage Rec't:</i>	665,932	499,449	<b>2,166,393</b>	541,598	541,598	541,598	541,598
<i>Domestic Dev't:</i>	45,810	34,357	<b>37,273</b>	9,318	9,318	9,318	9,318
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>983,374</b>	<b>737,530</b>	<b>2,475,298</b>	<b>618,825</b>	<b>618,825</b>	<b>618,825</b>	<b>618,825</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

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

Date for submitting the Annual Performance Report

2021-06-14Prepare and submit Annual Performance Contract signed Submitted by the Accounting officer as requiredAnnual Performance Contract signed Submitted by the Accounting officer as required

#### 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	- Paid salaries and kilometradge allowances to finance staff for Q1. -Provided inspections on development controls in the municipality - Organize and facilitating revenue enhancement meeting - facilitating Board of survey and valuation of council assets exercises - Facilitating office operations like; Travel-inland	- Salaries and Allowances paid - Board of survey conducted - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid- Paying Salaries and Allowances - Conducting Board of survey - Conducting Local revenue meetings in NMC - Conducting Revenue Mobilization and paying Commission	- Salaries and Allowances paid - Board of survey conducted - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid	- Salaries and Allowances paid - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid	- Salaries and Allowances paid - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid	- Salaries and Allowances paid - Local revenue meetings NMC conducted - Revenue Mobilization conducted and commission paid
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	assets exercises - Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.- Paid salaries and kilometradge allowances to finance staff for the year 2019/20. - Provided inspections on development controls in the municipality - Organize and facilitating revenue enhancement meeting. -Organize study tours to other Authorities to copy best financial practices - facilitating Board of survey and valuation of council assets exercises - Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books & Periodicals.	<i>during field operations, subscriptions, welfare Telecommunication and books &amp; Periodicals.- Paid salaries and kilometradge allowances to finance staff for Q2. -Provided inspections on development controls in the municipality - Organize and facilitating revenue enhancement meeting. -Organize study tours to other Authorities to copy best financial practices - Facilitating office operations like; Travel-inland during field operations, subscriptions, welfare Telecommunication and books &amp; Periodicals.</i>					
<b>Wage Rec't:</b>	73,158	54,868	<b>73,158</b>	18,289	18,289	18,289	18,289
<b>Non Wage Rec't:</b>	59,938	44,954	<b>192,912</b>	48,228	48,228	48,228	48,228
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>133,096</b>	<b>99,822</b>	<b>266,070</b>	<b>66,517</b>	<b>66,517</b>	<b>66,517</b>	<b>66,517</b>

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

Value of Hotel Tax Collected	<b>65420000Njeru Central expected Collection LHT of 56,700,000/=</b>  <b>Nyenga Division to collect 2,720,000/= of LHT</b>  <b>Wakisi expected to collect LHT of 6,000,000/=Njeru Central expected Collection LHT of 56,700,000/=</b>  <b>Nyenga Division to collect 2,720,000/= of LHT</b>  <b>Wakisi expected to collect LHT of 6,000,000/=</b>	16355000Njeru Central expected Collection LHT of 14,175,000/=	16355000Njeru Central expected Collection LHT of 14,175,000/=	16355000Njeru Central expected Collection LHT of 14,175,000/=	16355000Njeru Central expected Collection LHT of 14,175,000/=
		Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT
		Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=

# Vote:792 Njeru Municipal Council

**FY 2020/21**

Value of LG service tax collection

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



# Vote:792 Njeru Municipal Council

**FY 2020/21**

Value of Other Local Revenue Collections

<b>2067885160Njeru Central expected collection other Local Revenue of 1,717,991,787/=</b>	519471290Njeru Central expected collection other Local Revenue of 429,497,947/=	519471290Njeru Central expected collection other Local Revenue of 429,497,947/=	519471290Njeru Central expected collection other Local Revenue of 429,497,947/=	519471290Njeru Central expected collection other Local Revenue of 429,497,947/=
<b>Nyenga division expected to collect other Local revenue of 83,173,373/=</b>	Nyenga division expected to collect other Local revenue of 20,793,343/=	Nyenga division expected to collect other Local revenue of 20,793,343/=	Nyenga division expected to collect other Local revenue of 20,793,343/=	Nyenga division expected to collect other Local revenue of 20,793,343/=
<b>Wakisi division expected to collect other Local revenue of 266,720,000/= Njeru Central expected collection other Local Revenue of 1,717,991,787/=</b>	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=
<b>Nyenga division expected to collect other Local revenue of 83,173,373/=</b>				
<b>Wakisi division expected to collect other Local revenue of 266,720,000/=</b>				

Non Standard Outputs:

-Procured a Double Cabin Pick-up for revenue management services in the municipality.-  
-Procured a Double Cabin Pick-up for revenue management services in the municipality.

# Vote:792 Njeru Municipal Council

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,440	33,330	158,575	39,644	39,644	39,644	39,644
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,440</b>	<b>33,330</b>	<b>158,575</b>	<b>39,644</b>	<b>39,644</b>	<b>39,644</b>	<b>39,644</b>

## Output: 14 81 03Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

2020-12-06Annual work plan for Njeru MC approved by CouncilAnnual work plan for Njeru MC approved by Council

2021-06-12Annual 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 activities1st and 2rd BCCs Discussed and disseminated to H.ODs to facilitate Planning and Budgeting activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,018	3,013	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,018</b>	<b>3,013</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

## Output: 14 81 04LG Expenditure management Services

# Vote:792 Njeru Municipal Council

**FY 2020/21**

Non Standard Outputs:	Paid VAT and Bank charges and fees for Njeru MCPay VAT and Bank Charges for Njeru MC	<i>Paid VAT and Bank charges and fees for Njeru MC for Q1</i>	<i>- VAT AND RELATED CHARGES PAID-PAYING VAT AND RELATED CHARGES.</i>	- VAT AND RELATED CHARGES PAID	- VAT AND RELATED CHARGES PAID	- VAT AND RELATED CHARGES PAID	- VAT AND RELATED CHARGES PAID
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	35,230	8,808	8,808	8,808	8,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>35,230</b>	<b>8,808</b>	<b>8,808</b>	<b>8,808</b>	<b>8,808</b>

## Output: 14 81 05LG Accounting Services

Non Standard Outputs:	- Procured Accounting stationary - Produced Njeru MC Final Accounts - Facilitated for Telecommunication services- Procured Accounting stationary - Produced Njeru MC Final Accounts - Facilitated for Telecommunication services	<i>- Procured Accounting stationary - Produced Njeru MC Final Accounts for Q1 - Facilitated for Telecommunication services- Procured Accounting stationary - Produced Njeru MC Final Accounts for Q2 - Facilitated for Telecommunication services</i>	<i>- Final Accounts completed - Receipts, Accounts stationary and Stamps purchased- Completing Final Accounts - Purchasing Receipts, Accounts stationary and Stamps.</i>	- Receipts, Accounts stationary and Stamps purchased	- Semi Accounts completed - Receipts, Accounts stationary and Stamps purchased	- 9months Accounts completed - Receipts, Accounts stationary and Stamps purchased	- Final Accounts completed - Receipts, Accounts stationary and Stamps purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	31,320	7,830	7,830	7,830	7,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>31,320</b>	<b>7,830</b>	<b>7,830</b>	<b>7,830</b>	<b>7,830</b>

## Output: 14 81 06Integrated Financial Management System

# Vote:792 Njeru Municipal Council

**FY 2020/21**

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	73,158	54,868	<i>73,158</i>	18,289	18,289	18,289	18,289
<i>Non Wage Rec't:</i>	148,396	111,297	<i>452,237</i>	113,059	113,059	113,059	113,059
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>221,554</b>	<b>166,165</b>	<b>525,394</b>	<b>131,349</b>	<b>131,349</b>	<b>131,349</b>	<b>131,349</b>

## Vote:792 Njeru Municipal Council

**FY 2020/21**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Paid Councillors sitting allowances and welfare for FY 19/20	Paid Councillors sitting allowances and welfare for FY 19/20	- 6 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s. - Facilitation of Boards and Commissions - facilitation of Travel inland activities- Paying Council sitting allowance - Paying Councilors Project monitoring allowance - Paying Councilors monthly gratuity allowance	- 1 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s. - Facilitation of Boards and Commissions - facilitation of Travel inland activities	- 2 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s. - Facilitation of Boards and Commissions - facilitation of Travel inland activities	- 1 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s. - Facilitation of Boards and Commissions - facilitation of Travel inland activities	- 2 Council Sitting allowance paid - Councilors monitoring allowance paid - Councilors Monthly Gratuity allowance paid - Facilitation of the Speakers office i.e. Telecommunication etc. - Payment of Ex-glacier to LC1s and LC2s. - Facilitation of Boards and Commissions - facilitation of Travel inland activities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	207,053	155,290	310,430	77,608	77,608	77,608	77,608
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>207,053</b>	<b>155,290</b>	<b>310,430</b>	<b>77,608</b>	<b>77,608</b>	<b>77,608</b>	<b>77,608</b>

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

# Vote:792 Njeru Municipal Council

**FY 2020/21**

No of minutes of Council meetings with relevant resolutions

*0612 executive committee sittings and 12 executive committee 06 Reports presented to Council by Executive and 12 Reports for Executive sittings.*

101 Reports presented to Council by Executive and 3 Reports for Executive sittings.

22 Reports presented to Council by Executive and 3 Reports for Executive sittings.

101 Reports presented to Council by Executive and 3 Reports for Executive sittings.

202 Reports presented to Council by Executive and 3 Reports for Executive sittings.

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

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

*- 12 month Salaries paid to Mayor, Deputy Mayor, and 3 Divisional Chairpersons. - 12 Month Executive sitting allowance paid. - Executive project monitoring allowance paid - Fuel & lubricants for general operations of LCIV facilitated - Telecommunication and internet services of LCIV facilitated. - Travel inland activities of LCIV - Books and periodicals plus newspapers for LCIV bought. - Welfare and Entertainment for LCIV and Executive Committee sittings facilitated. - Computer supplies and IT services facilitated - Operationalization expenses for the office of Deputy Mayor.- Payment of Salary to Mayor, Deputy Mayor and*

# Vote:792 Njeru Municipal Council

**FY 2020/21**

3 Division  
Chairpersons. -  
Payment of  
Executive Sitting  
allowance for 12  
months. - Payment  
of project  
monitoring  
allowance to  
Executive  
Committee -  
Facilitation Fuel &  
lubricants for  
general operations  
of LCIV -  
Facilitation of  
telecommunication  
and internet  
services of LCIV -  
Facilitation of  
travel inland of  
LCIV - Facilitation  
for books and  
periodicals plus  
newspapers of  
LCIV - Welfare  
and Entertainment  
for LCIV and  
Executive  
Committee sittings.  
- Computer  
Supplies and It  
Services -  
Facilitation of ope-  
rationalization  
expenses for the  
office of deputy  
Mayor.

<b>Wage Rec't:</b>	33,796	25,347	<b>33,796</b>	8,449	8,449	8,449	8,449
<b>Non Wage Rec't:</b>	67,920	50,940	<b>87,120</b>	21,780	21,780	21,780	21,780
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,716</b>	<b>76,287</b>	<b>120,916</b>	<b>30,229</b>	<b>30,229</b>	<b>30,229</b>	<b>30,229</b>

**Output: 13 82 07Standing Committees Services**



# Vote:792 Njeru Municipal Council

**FY 2020/21**

<b>Non Standard Outputs:</b>	- 06 standing committee sitting allowances paid to Councillors and welfare - 06 standing committee sitting allowances paid to Councillors and welfare	- 02 standing committee sitting allowances paid to Councillors and welfare- 01 standing committee sitting allowances paid to Councillors and welfare	- 6 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance. - Payment of Committees sitting allowance - Payment of project Monitoring allowance - Facilitation of Business Committee sitting allowances.	1 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	2 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	1 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.	2 committees sitting allowance paid - Committees project monitoring allowance - Facilitation of Business committee sitting allowance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,860	21,645	45,900	11,475	11,475	11,475	11,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,860</b>	<b>21,645</b>	<b>45,900</b>	<b>11,475</b>	<b>11,475</b>	<b>11,475</b>	<b>11,475</b>
<i>Wage Rec't:</i>	33,796	25,347	33,796	8,449	8,449	8,449	8,449
<i>Non Wage Rec't:</i>	303,833	227,875	443,450	110,863	110,863	110,863	110,863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>337,629</b>	<b>253,222</b>	<b>477,246</b>	<b>119,312</b>	<b>119,312</b>	<b>119,312</b>	<b>119,312</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

# Vote:792 Njeru Municipal Council

FY 2020/21

## Non Standard Outputs:

-Staff wage and kilometradge allowances for Production Department paid - Motorcycle for field and office staff maintained. - Field and office Staff capacity building done. - Provision of staff allowances - Provision of staff fuel.-Payment of Staff wage and kilometradge allowances for Production Department. - Maintenance of offices at the municipality and the divisions including stationary. - Motorcycle maintenance - Provision of Staff allowances Provision of-Staff fuel facilitation - Staff capacity building - Telecommunication s facilitation for office and field staff.

*-Staff wage and kilometradge allowances for Production Department paid - Motorcycle for field and office staff maintained. - Field and office Staff capacity building done. - Provision of staff allowances - Provision of staff fuel.-Staff wage and kilometradge allowances for Production Department paid - Motorcycle for field and office staff maintained. - Field and office Staff capacity building done. - Provision of staff allowances - Provision of staff fuel.*

*-Farmer training workshops, seminars and meetings organized. -Staff capacity building trainings organized. -Staff welfare provided. - Small office equipment purchased. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained. -Other office equipment and furniture maintained. -Organizing farmer training workshops, meetings and seminars. - Organizing staff capacity building trainings. - Providing staff welfare -break tea etc. -Purchase of office small equipment. - Provision of staff facilitation for fuel and allowances. - Repair and maintenance of motorcyces. - Maintenance of other office equipment and furniture .*

-Staff welfare provided. -Small office equipment purchased. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained. -Other office equipment and furniture maintained.

-Farmer training workshops, seminars and meetings organized. -Staff capacity building trainings organized. -Staff welfare provided. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained.

-Farmer training workshops, seminars and meetings organized. -Staff welfare provided. -Small office equipment purchased. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained.

-Farmer training workshops, seminars and meetings organized. -Staff welfare provided. -Staff facilitation for fuel and allowances provided. -Motorcycles repaired and maintained.

<b>Wage Rec't:</b>	58,456	43,842	<b>43,780</b>	10,945	10,945	10,945	10,945
<b>Non Wage Rec't:</b>	25,536	19,152	<b>75,188</b>	18,797	18,797	18,797	18,797

# Vote:792 Njeru Municipal Council

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,992</b>	<b>62,994</b>	<b>118,968</b>	<b>29,742</b>	<b>29,742</b>	<b>29,742</b>	<b>29,742</b>

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

<b>Non Standard Outputs:</b>	<p>Annual Planning meeting reviews. at the headquarter done -Multisectral planning meetings at the municipal headquarter done. - Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. - Field inspections on continuous basis done.-Annual Planning meeting and reviews at the municipal headquarters. - Mult-sectral planning meetings at the municipal headquarter - Quarterly monitoring and evaluation of extenstion services -Continuous division staff supervision -Field inspections in the divisions on continuous basis</p>	<p><i>-Annual planning meeting reviews at the headquarter done . -Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. - Field inspections on continuous basis done. - Quarterly monitoring and evaluation of extension services done. -Continuous division staff supervision done. -Field inspections on continuous basis done.</i></p>	<p><i>-Planing meetings at municipality and in divisions held. - Agricultural extension services in the divisions monitored. - Division field staff supervised. - Agricultural statistical data in the divisions collected - Agricultural service providers in the divisions registered.-Holding planing meetings both at municipality and divisions. - Monitoring of agricultural extension services in the divisions by municipal leaders. -Supervision of division field staff by municipal administrators. - Collection of agricultural statistical data in the divisions. - Registration of agricultural service providers in the divisions.</i></p>	<p>-Planing meetings at municipality and in divisions held. -Agricultural extension services in the divisions monitored. -Division field staff supervised. -Agricultural service providers in the divisions registered.</p>	<p>-Agricultural extension services in the divisions monitored. -Division field staff supervised. -Agricultural service providers in the divisions registered.</p>	<p>-Agricultural extension services in the divisions monitored. -Division field staff supervised.</p>	<p>-Planing meetings at municipality and in divisions held. -Agricultural extension services in the divisions monitored. -Division field staff supervised.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	3,650	2,738	7,756	1,939	1,939	1,939	1,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,650</b>	<b>2,738</b>	<b>7,756</b>	<b>1,939</b>	<b>1,939</b>	<b>1,939</b>	<b>1,939</b>

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

<b>Non Standard Outputs:</b>	-Drugs for livestock treatment and min.lab. reagents purchased. -Medical and surgical equipment for the veterinary office purchased. - Public health protective gear for field and abattoir staff purchased. - Min.lab.equipment for municipal office purchased.- Purchase of drugs for field livestock treatments and min. Lab.reagents for the municipal office min lab. -Purchase of medical and surgical equipment for municipal veterinary office. - Purchase of public health protective gear for field and abattoir staff. - purchase of min.Lab. equipment for min. lab. at the municipality office.	<i>-Drugs for livestock treatment and min.lab. reagents purchased. -Public health protective gear for field and abattoir staff purchased-Drugs for livestock treatment and min.lab. reagents purchased. - Min.lab.equipment for municipal office purchased.</i>	<i>Assortment of medical and agricultural products for both office and field use purchased.- Purchasing an assortment of medical and agricultural products for both office and field use.</i>	Assortment of medical and agricultural products for both office and field use purchased.	Assortment of medical and agricultural products for both office and field use purchased.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,109	14,332	6,802	1,701	1,701	1,701	1,701

## Vote:792 Njeru Municipal Council

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,109</b>	<b>14,332</b>	<b>6,802</b>	<b>1,701</b>	<b>1,701</b>	<b>1,701</b>	<b>1,701</b>

*Output: 01 81 06Farmer Institution Development*

# Vote:792 Njeru Municipal Council

FY 2020/21

## 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-Farmer trainings and demonstrations in modern farming methods in the divisions. - Facilitation of 4acre model farmer selection in the wards done. - Farmer group/co-operative formation facilitation done. - Farmer group/co-operative development	<i>-Farmer trainings and demonstrations in modern farming methods in the divisions done. - Facilitation of 4acre model farmer selection in the wards done. - Farmer group/co-operative formation facilitation done. - Farmer groups/co-operatives developed-Farmer trainings and demonstrations in modern farming methods in the divisions done. - Facilitation of 4acre model farmer selection in the wards done. - Farmer group/co-operative formation facilitation done. - Farmer groups/co-operatives developed</i>	<i>-Farming households registered and farmer organizations in the divisions formed. -4Acre model farmers selected in the wards and farmer groups formed. - Farmer training in co-operatives formation conducted.- Registration of farming households and formation of farmer organizations in the divisions. - Selection of 4acre model farmers in the wards and formation of farmer groups. - Conduction of Farmer training in co-operatives formation.</i>	-Farming households registered and farmer organizations in the divisions formed. -4Acre model farmers selected in the wards and farmer groups formed.	-Farming households registered and farmer organizations in the divisions formed.	-Farmer training in co-operatives formation conducted.	
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	17,136	12,852	<b>3,049</b>	762	762	762	762
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,136</b>	<b>12,852</b>	<b>3,049</b>	<b>762</b>	<b>762</b>	<b>762</b>	<b>762</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	Procurement of spray pumps and coffee palpers for farmers in the MunicipalityProcurement of spray pumps and coffee palpers for farmers in the Municipality	<i>Procurement of spray pumps and coffee palpers for farmers in the MunicipalityProcurement of spray pumps and coffee palpers for farmers in the Municipality</i>	<i>-Livestock spray purchased and distributed to farmers. -Irrigation systems for farmers purchased. - Purchase and distribution of livestock spray pumps to farmers. - Purchase of irrigation systems for farmers.</i>	Livestock spray pumps purchased and distributed to farmers.	-Irrigation systems for farmers purchased. -Two green houses established.	-Irrigation systems for farmers purchased. -Two green houses established.	-Irrigation systems for farmers purchased. -Two green houses established.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,285	14,464	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,285</b>	<b>14,464</b>	<b>18,642</b>	<b>4,661</b>	<b>4,661</b>	<b>4,661</b>	<b>4,661</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services



# Vote:792 Njeru Municipal Council

# FY 2020/21

## Output: 01 82 03 Livestock Vaccination and Treatment

### Non Standard Outputs:

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

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

**-Livestock (cattle,pigs etc.) in the divisions vaccinated. -All dogs and cats in the divisions vaccinated. -Local poultry in the divisions vaccinated. - Vaccines and equipment for vaccination programs purchased. - Vaccination of livestock(cattle pigs) in all the divisions. - Vaccination of all dogs and cats in all the divisions. - Vaccination of local poultry in the divisions. - Purchase of vaccines and equipment for the vaccination programs.**

-Vaccines and equipment for vaccination programs purchased.

-Livestock (cattle,pigs etc.) in the divisions vaccinated. -All dogs and cats in the divisions vaccinated. -Local poultry in the divisions vaccinated.

-Livestock (cattle,pigs etc.) in the divisions vaccinated. -All dogs and cats in the divisions vaccinated. -Local poultry in the divisions vaccinated.

-Livestock (cattle,pigs etc.) in the divisions vaccinated. -All dogs and cats in the divisions vaccinated. -Local poultry in the divisions vaccinated.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,507	1,130	17,384	4,346	4,346	4,346	4,346
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,507</b>	<b>1,130</b>	<b>17,384</b>	<b>4,346</b>	<b>4,346</b>	<b>4,346</b>	<b>4,346</b>

## Output: 01 82 04 Fisheries regulation

# Vote:792 Njeru Municipal Council

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## Non Standard Outputs:

-Fish act enforced both in the lake and ponds in the divisions. - Trainings and demonstrations to fish farmers done. - Allowances and fuel for fisheries provided. - Enforcing the fish act both in the lake and ponds in the divisions -Fish farmer trainings and demonstrations in the divisions. - Provision of allowances and fuel to the fisheries officers.

**-Fish act enforced both in the lake and ponds in the divisions. - Trainings and demonstrations to fish farmers done. -Allowances and fuel for fisheries provided. -Fish act enforced both in the lake and ponds in the divisions. - Trainings and demonstrations to fish farmers done. -Allowances and fuel for fisheries provided.**

**-Training workshops for fish farmers on aquaculture in the divisions organized. -The fish act enforced in the divisions. -Data on all fisheries related activities collected in the divisions. - Fisheries related surveillance carried out in the divisions.- Organizing training workshops on aquaculture for fish farmers in the divisions. - Enforcing the fish act in all the divisions. - Collecting data on all fisheries related activities in the divisions. -Carrying out fisheries related surveillance in the divisions.**

-Training workshops for fish farmers on aquaculture in the divisions organized. -The fish act enforced in the divisions. -Data on all fisheries related activities collected in the divisions. -Fisheries related surveillance carried out in the divisions.

-Training workshops for fish farmers on aquaculture in the divisions organized. -The fish act enforced in the divisions. -Data on all fisheries related activities collected in the divisions. -Fisheries related surveillance carried out in the divisions.

-Training workshops for fish farmers on aquaculture in the divisions organized. -The fish act enforced in the divisions. -Data on all fisheries related activities collected in the divisions. -Fisheries related surveillance carried out in the divisions.

-Training workshops for fish farmers on aquaculture in the divisions organized. -The fish act enforced in the divisions. -Data on all fisheries related activities collected in the divisions. -Fisheries related surveillance carried out in the divisions.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,200	900	13,842	3,461	3,461	3,461	3,461
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>13,842</b>	<b>3,461</b>	<b>3,461</b>	<b>3,461</b>	<b>3,461</b>

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

# Vote:792 Njeru Municipal Council

FY 2020/21

## Non Standard Outputs:

-Mobile plant clinic for movement around the divisions established. - Insecticides and herbicides for farmers in the divisions purchased. - Allowances and fuel for agricultural staff provided. - Mobile plant clinic for movement around the divisions establishment. - Purchase of insecticides and herbicides for farmers in the divisions. - Provision of fuel and allowances to agricultural staff. - Active disease surveillance - Fuel,oils and allowances -

*-Mobile plant clinic for movement around the divisions established. - Allowances and fuel for agricultural staff provided. -Mobile plant clinic for movement around the divisions established. - Allowances and fuel for agricultural staff provided.*

*-Training workshops to farmers for the control of crop diseases organized in the divisions. - Agrochemicals purchased and distributed to farmers in the divisions. - Organizing training workshops to farmers for the control of crop diseases in the divisions. - Purchase and distribution of agrochemicals to farmers in the divisions.*

-Training workshops to farmers for the control of crop diseases organized in the divisions. -Agrochemicals purchased and distributed to farmers in the divisions.

-Training workshops to farmers for the control of crop diseases organized in the divisions. -Agrochemicals purchased and distributed to farmers in the divisions.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	11,535	2,884	2,884	2,884	2,884
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>11,535</b>	<b>2,884</b>	<b>2,884</b>	<b>2,884</b>	<b>2,884</b>

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

No. of tsetse traps deployed and maintained 1000

# Vote:792 Njeru Municipal Council

FY 2020/21

## Non Standard Outputs:

	-Tryps .drugs and acaricides for livestock in the divisions purchased. -Tsetse-fly traps for distribution in vulnerable areas in the divisions purchased. -Bee hives for distribution to bee farmers in the divisions purchased. -Fuel and allowances to field staff provided. -Acaricide use demonstrated to farmers.-Purchase of tryps.drugs and acaricides for livestock in the divisions. - Purchase of tsetse-fly traps for distribution in vulnerable areas in the divisions. - Purchase and distribution of bee hives to bee framers in the divisions. - Provision of fuel and allowances to field staff. - Demonstration of acaricide use for farmers in the divisions.	<i>-Tsetse-fly traps for distribution in vulnerable areas in the divisions purchased. -Bee hives for distribution to bee farmers in the divisions purchased. -Fuel and allowances to field staff provided. -Tryps .drugs and acaricides for livestock in the divisions purchased. -Bee hives for distribution to bee farmers in the divisions purchased. -Fuel and allowances to field staff provided. -Acaricide use demonstrated to farmers.</i>	<i>-Workshops for control of tsetse flies and commercial insect production conducted. - Trypanocidal drugs purchased and livestock treated. - Tsetse fly traps purchased and distributed in the divisions. - Conduction of workshops for control of tsetse flies and commercial insect production to farmers in the divisions. - Purchase of trypanocidal drugs and treatment of livestock. - Purchase and distribution of tsetse fly traps in the divisions.</i>	-Workshops for control of tsetse flies and commercial insect production conducted. .	-Trypanocidal drugs purchased and livestock treated. -Tsetse fly traps purchased and distributed in the divisions.	-Trypanocidal drugs purchased and livestock treated. -Tsetse fly traps purchased and distributed in the divisions.	
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,200	900	<b>13,842</b>	3,461	3,461	3,461	3,461
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>13,842</b>	<b>3,461</b>	<b>3,461</b>	<b>3,461</b>	<b>3,461</b>
<i>Wage Rec't:</i>	58,456	43,842	43,780	10,945	10,945	10,945	10,945
<i>Non Wage Rec't:</i>	70,338	52,753	149,399	37,350	37,350	37,350	37,350
<i>Domestic Dev't:</i>	19,285	14,464	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>148,079</b>	<b>111,059</b>	<b>211,821</b>	<b>52,955</b>	<b>52,955</b>	<b>52,955</b>	<b>52,955</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

# Vote:792 Njeru Municipal Council

FY 2020/21

## 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 for VHTs and Health workers and community at large on Health 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.*

**- STAFF WAGES PAID - STAFF KILOMETRAGE EXPENSES PAID- PAYMENT OF STAFF WAGES & MONTHLY KILOMETRAGE EXPENSES**

- STAFF WAGES PAID  
- STAFF KILOMETRAGE EXPENSES PAID

- STAFF WAGES PAID  
- STAFF KILOMETRAGE EXPENSES PAID

- STAFF WAGES PAID  
- STAFF KILOMETRAGE EXPENSES PAID

- STAFF WAGES PAID  
- STAFF KILOMETRAGE EXPENSES PAID

<b>Wage Rec't:</b>	659,066	494,300	<b>659,066</b>	164,767	164,767	164,767	164,767
<b>Non Wage Rec't:</b>	13,169	9,877	<b>5,960</b>	1,490	1,490	1,490	1,490
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>672,235</b>	<b>504,176</b>	<b>665,026</b>	<b>166,257</b>	<b>166,257</b>	<b>166,257</b>	<b>166,257</b>
<i>Output: 08 81 05Health and Hygiene Promotion</i>							
<b>Non Standard Outputs:</b>	- Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet - Procurement of health sanitation equipment and items for the up keep of Njeru MC toilet. - payment for the up keep of Njeru MC toilet	- <i>Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet - Procured health sanitation equipments and items for cleaning of Council toilet. - Paid Causal labour for toilet up keep of Njeru MC toilet</i>	- <i>Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Health department vehicle procured - Disease surveillance activities conducted - Medical support activities conducted - Constructed a water borne toilet at kafunta trading center- Purchase office cleaning items and protective wares - Conducting health related workshops and Seminars - Procuring health department vehicle - Conducting disease surveillance activities - Currying out medical support activities - Construction of a water borne toilet at kafunta trading centre</i>	- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Disease surveillance activities conducted - Medical support activities conducted	- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Disease surveillance activities conducted - Medical support activities conducted	- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Disease surveillance activities conducted - Medical support activities conducted	- Purchased office cleaning items and protective wares - Workshops and Seminars conducted - Health department vehicle procured - Disease surveillance activities conducted - Medical support activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	240,101	60,025	60,025	60,025	60,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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Total For KeyOutput	5,500	4,125	240,101	60,025	60,025	60,025	60,025
<b>Output: 08 81 06District healthcare management services</b>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	29,206	7,301	7,301	7,301	7,301
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,206	7,301	7,301	7,301	7,301
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 08 81 53NGO Basic Healthcare Services (LLS)</b>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,375	4,094	4,094	4,094	4,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,375	4,094	4,094	4,094	4,094
<b>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>							
% age of approved posts filled with qualified health workers	100%Recruitment plan submitted for vacant postAll the staffs for MC Health workers to be allocated in the Divisions at full capacity			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	100%All the staffs for MC Health workers to be allocated in the Divisions at full capacity	100%All the staffs for MC Health workers to be allocated in the Divisions at full capacity
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%100% for the MC for the 134 villages of Njeru Central Division, Nyenga and Wakisi Division.100% VHTs for MC to be trained at full capacity			100%100% VHTs for MC to be trained at full capacity	100%100% VHTs for MC to be trained at full capacity	100%100% VHTs for MC to be trained at full capacity	100%100% VHTs for MC to be trained at full capacity

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No and proportion of deliveries conducted in the Govt. health facilities	<b>12000</b> <i>Support supervision that all Health Centers are active and implement as planned and periodic HIMS reporting</i> <b>Expected 12000 for Njeru MC in Central , Wakisi ,Nyenga is 300</b>	3000Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.	3000Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.	3000Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.	3000Expected 3000 for Njeru MC in Central , Wakisi ,Nyenga.
No of children immunized with Pentavalent vaccine	<b>43500</b> <i>Mobilisation of mothers to bring children for immunisation</i> <b>43500 FOR NJERU MC IN WAKISI, CENTRAL &amp; NYENGA DIVISION</b>	1087510875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	1087510875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	1087510875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	1087510875 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION
No of trained health related training sessions held.	<b>200</b> <i>-Community mobilization for the 200 sensitization trainings - Monitoring, evaluation and supervision -Submission of periodic reports</i> <b>200 FOR NJERU MC IN WAKISI, CENTRAL &amp; NYENGA DIVISION</b>	5050 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	5050 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	5050 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	5050 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION

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Number of inpatients that visited the Govt. health facilities.			<i>80000Support supervision that all Health Centers are active and implement as planned and periodic HIMS reportingIn patients in the Njeru MC are 80,000 in all divisions</i>	20000In patients in the Njeru MC are 20,000 in all divisions	16024In patients in the Njeru MC are 20,000 in all divisions	16024In patients in the Njeru MC are 20,000 in all divisions	16024In patients in the Njeru MC are 20,000 in all divisions
Number of outpatients that visited the Govt. health facilities.			<i>64100Support supervision that all Health Centers are active and implement as plannedOut patients in the Njeru MC are 64100 in all divisions</i>	16024Out patients in the Njeru MC are 64100 in all divisions	16024Out patients in the Njeru MC are 64100 in all divisions	16024Out patients in the Njeru MC are 64100 in all divisions	16024Out patients in the Njeru MC are 64100 in all divisions
Number of trained health workers in health centers			<i>140Training 140 health workers in health centers140 FOR NJERU MC IN WAKISI, CENTRAL &amp; NYENGA DIVISION</i>	3535 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	3535 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	3535 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION	3535 FOR NJERU MC IN WAKISI, CENTRAL & NYENGA DIVISION
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	137,107	102,830	<i>152,831</i>	38,208	38,208	38,208	38,208
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,107</b>	<b>102,830</b>	<b>152,831</b>	<b>38,208</b>	<b>38,208</b>	<b>38,208</b>	<b>38,208</b>

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

# Vote:792 Njeru Municipal Council

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Non Standard Outputs:	5 stance lined public latrine at nile Zone market constructed5 stance lined public latrine at nile Zone market constructed	5 stance lined public latrine at nile Zone market constructed5 stance lined public latrine at nile Zone market constructed	NANA	WATER BORN TOILET CONSTRUCTED IN KAFUNTA	WATER BORN TOILET CONSTRUCTED IN KAFUNTA	WATER BORN TOILET CONSTRUCTED IN KAFUNTA		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	52,000	13,000	13,000	13,000	13,000	13,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>52,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>

## Class Of OutPut: Capital Purchases

# Vote:792 Njeru Municipal Council

FY 2020/21

## Output: 08 81 72Administrative Capital

### Non Standard Outputs:

- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII - facilitate Capacity building needs for the Health department - Facilitation for investment service costs for the construction of a 2 stance water borne toilet at Bugungu HCII

*- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII*

*- health staffs facilitated under capacity building grant - facilitated Investment servicing costs for the construction of a water borne toilet at Bungungu HCII*

*- CAPACITY BUILDING TRAININGS CARRIED OUT - MONITORING , EIA , BOQs & FEASIBILITY STUDIES DONE- CURRYING OUT CAPACITY BUILDING TRAININGS - MONITORING , EIA , BOQs & FEASIBILITY STUDIES*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	23,106	17,329	37,817	9,454	9,454	9,454	9,454
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,106</b>	<b>17,329</b>	<b>37,817</b>	<b>9,454</b>	<b>9,454</b>	<b>9,454</b>	<b>9,454</b>

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

### Non Standard Outputs:

OPD building at bugungu HCII in Njeru central division constructedConstruction of a OPD building at bugungu HCII in Njeru central division

*OPD building at bugungu HCII in Njeru central division constructedOPD building at bugungu HCII in Njeru central division constructed*

*INCINERATOR FOR MEDICAL WASTE DISPOSAL CONSTRUCTEDCONSTRUCTING AN INCINERATOR FOR MEDICAL WASTE DISPOSAL*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	50,932	38,199	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,932</b>	<b>38,199</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

No of healthcentres constructed			N/AN/A				
No of healthcentres rehabilitated			2RENOVATION & REHABILITATION OF HEALTH CENTERS2 HEALTH CENTERS RENOVATED AND REHABILITATED				
<b>Non Standard Outputs:</b>	Constructed OPD building at bugungu HCII in Njeru central DivisionConstructing OPD building at bugungu HCII in Njeru central Division	<b>Constructed OPD building at bugungu HCII in Njeru central DivisionConstructed OPD building at bugungu HCII in Njeru central Division</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,000	51,366	12,841	12,841	12,841	12,841
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>51,366</b>	<b>12,841</b>	<b>12,841</b>	<b>12,841</b>	<b>12,841</b>

## **Output: 08 81 81Staff Houses Construction and Rehabilitation**

No of staff houses constructed			1CONSTRUCTING A 4 ROOMED STAFF QUARTER 4 ROOMED STAFF QUARTER CONSTRUCTED AT TONGOLO HC				
No of staff houses rehabilitated			N/AN/A				

# Vote:792 Njeru Municipal Council

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<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>65,932</i>	16,483	16,483	16,483	16,483
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>65,932</b>	<b>16,483</b>	<b>16,483</b>	<b>16,483</b>	<b>16,483</b>

## **Output: 08 81 85Specialist Health Equipment and Machinery**

Value of medical equipment procured

<i>6Procurement of Medical equipmentMedical equipment procured</i>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:

			<b>MUNICIPAL DIVISIONS INSPECTED, MONITORED &amp; SUPERVISEDHE ALTH INSPECTIONS, MONITORING &amp; SUPERVISION OF MUNICIPAL DIVISIONS</b>	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	36,263	9,066	9,066	9,066	9,066
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,263</b>	<b>9,066</b>	<b>9,066</b>	<b>9,066</b>	<b>9,066</b>
<i>Wage Rec't:</i>	659,066	494,300	659,066	164,767	164,767	164,767	164,767
<i>Non Wage Rec't:</i>	155,776	116,832	480,735	120,184	120,184	120,184	120,184
<i>Domestic Dev't:</i>	189,038	141,779	252,115	63,029	63,029	63,029	63,029
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,003,880</b>	<b>752,910</b>	<b>1,391,916</b>	<b>347,979</b>	<b>347,979</b>	<b>347,979</b>	<b>347,979</b>



# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	-Pay Salary to Primary teachers.- Pay Salary to Primary teachers.	-Pay Salary to Primary teachers.- Pay Salary to Primary teachers.	<i>Salary of all Primary Teachers paid. Pay Salary to all Primary Teachers</i>				
<i>Wage Rec't:</i>	2,878,105	2,158,579	<b>2,742,724</b>	685,681	685,681	685,681	685,681
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,878,105</b>	<b>2,158,579</b>	<b>2,742,724</b>	<b>685,681</b>	<b>685,681</b>	<b>685,681</b>	<b>685,681</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	213213 Pupils passed in Grade 1213 Pupils passed in Grade 1						
No. of pupils enrolled in UPE	2234622346 Pupils have enrolled in UPE Schools22346 Pupils have enrolled in UPE Schools						
No. of pupils sitting PLE	40124012 Pupils have registered for PLE4012 Pupils have registered for PLE						
No. of qualified primary teachers	406All the 406 Primary Teachers are qualified.All the 406 Primary Teachers are qualified.						
No. of student drop-outs	122122 Pupils have dropped out.122 Pupils have dropped out.						
No. of teachers paid salaries	406Pay Salary to all Primary School Teachers.Pay Salary to all Primary School Teachers.						
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	323,226	242,420	440,632	110,158	110,158	110,158	110,158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	323,226	242,420	440,632	110,158	110,158	110,158	110,158

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

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

#### Non Standard Outputs:

-EIA Carried out. -  
Feasibility Study  
Carried out. -  
BOQs and Plans of  
Capital Projects  
drawn - Capital  
Projects  
Monitored.-Carry  
out EIA -Carry out  
Feasibility Study of  
Capital Projects. -  
Provide BOQs and  
Plans for all  
Capital Projects -  
Monitor all Capital  
Projects.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	9,902	2,476	2,476	2,476	2,476
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,902	2,476	2,476	2,476	2,476

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

# Vote:792 Njeru Municipal Council

**FY 2020/21**

No. of classrooms constructed in UPE

*4- Construction of a 2 Class room Block with Office at Nyenga CoU P/S.  
- Completion of a 2 Class Room Block at Buziika CoU P/S.  
- Completion of a 2Class room Block at Namwezi UMEA P/S.- Construction of a 2 Class room Block with Office at Nyenga CoU P/S.  
- Completion of a 2 Class Room Block at Buziika CoU P/S.  
- Completion of a 2 Class room Block at Namwezi UMEA P/S.*

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	141,735	106,301	158,486	39,621	39,621	39,621	39,621
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>141,735</b>	<b>106,301</b>	<b>158,486</b>	<b>39,621</b>	<b>39,621</b>	<b>39,621</b>	<b>39,621</b>

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

# Vote:792 Njeru Municipal Council

**FY 2020/21**

No. of latrine stances constructed		<p><i>15- Construction of a 5 of a water Bone Toilet at St. Bernadette P/S.</i></p> <p><i>- Construction of a 5 Stances Lined Pit Latrine at Wakisi RC P/S..</i></p> <p><i>- Construction of a 5 Stances Lined Pit Latrine at St. Marys Kiryowa P/S.</i></p> <p><i>- Construction of a 5 of a water Bone Toilet at St. Bernadette P/S.</i></p> <p><i>- Construction of a 5 Stances Lined Pit Latrine at Wakisi RC P/S.</i></p> <p><i>- Construction of a 5 Stances Lined Pit Latrine at St. Marys Kiryowa P/S.</i></p>					
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,500	21,375	84,381	21,095	21,095	21,095	21,095
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,500</b>	<b>21,375</b>	<b>84,381</b>	<b>21,095</b>	<b>21,095</b>	<b>21,095</b>	<b>21,095</b>

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,500	21,375	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,500</b>	<b>21,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	Paid wage for Secondary TeachersPrepare for payment of wage for Secondary teachers	<i><b>Paid wage for Secondary TeachersPaid wage for Secondary Teachers</b></i>	<i><b>- Salary for all Secondary school teaching and Non Teaching Staff salary Paid.- Pay Salary for all Secondary school teaching and Non Teaching Staff..</b></i>				
<i><b>Wage Rec't:</b></i>	843,790	632,842	<b>1,162,346</b>	290,586	290,586	290,586	290,586
<i><b>Non Wage Rec't:</b></i>	0	0	<b>0</b>	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<b>0</b>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>843,790</b>	<b>632,842</b>	<b>1,162,346</b>	<b>290,586</b>	<b>290,586</b>	<b>290,586</b>	<b>290,586</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	30003000 students have been enrolled for USE in the whole municipality.3000 students have been enrolled for USE in the whole municipality.						
No. of students passing O level	200200 Students to Pass oLevel200 Students to Pass oLevel						
No. of students sitting O level	500500 Students sit for Olevel500 Students sit for Olevel						
No. of teaching and non teaching staff paid	8686 Sec Sch Teaching and Non Teaching Staff to be paid86 Sec Sch Teaching and Non Teaching Staff paid						
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	647,775	485,831	625,125	156,281	156,281	156,281	156,281
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	647,775	485,831	625,125	156,281	156,281	156,281	156,281

# Vote:792 Njeru Municipal Council

**FY 2020/21**

*Programme: 07 83 Skills Development*

**Class Of OutPut: Lower Local Services**

*Output: 07 83 51Skills Development Services*

<b>Non Standard Outputs:</b>	-Cater for Education administrative costs and Expenses at NVI	-Cater for Education administrative costs and Expenses at NVI	-UPPET fees for Nile Vocational Institute Students paid.-Facilitate UPPET for Nile Vocational Institute Students					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	31,500	42,000	10,500	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>31,500</b>	<b>42,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

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

**Class Of OutPut: Higher LG Services**



# Vote:792 Njeru Municipal Council

**FY 2020/21**

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

### Non Standard Outputs:

Funds used for: -  
Distribution of PLE  
-Monitoring of PLE  
-Supervision of  
PLE -Invigilation  
of PLE-Distribution  
of PLE -Monitoring  
of PLE -  
Supervision of PLE  
-Invigilation of  
PLE  
  
*Funds used for: -  
Distribution of  
PLE -Monitoring  
of PLE -  
Supervision of  
PLE -Invigilation  
of PLEFunds used  
for: -Distribution  
of PLE -  
Monitoring of PLE  
-Supervision of  
PLE -Invigilation  
of PLE*  
  
*. PLE Exercise and  
Process Facilitated.  
-Carry outMEO  
Monitoring and  
Supervision of  
Schools .. Facilitate  
PLE Exercise and  
Process . -MEO  
Monitoring and  
Supervision of  
Schools carried  
out.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,159	9,119	21,521	2,250	14,771	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,159</b>	<b>9,119</b>	<b>21,521</b>	<b>2,250</b>	<b>14,771</b>	<b>2,250</b>	<b>2,250</b>

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

# Vote:792 Njeru Municipal Council

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<b>Non Standard Outputs:</b>		-To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt. -To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt.	<i>-To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt. -To facilitate Inspection of Schools both Primary and ascondary, Private and Gvt -To facilitate Monitoring and asupervision of Schools both Primary and ascondary, Private and Gvt.</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	60,129	45,097	<b>23,912</b>	5,978	5,978	5,978	5,978	5,978
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,129</b>	<b>45,097</b>	<b>23,912</b>	<b>5,978</b>	<b>5,978</b>	<b>5,978</b>	<b>5,978</b>	<b>5,978</b>

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

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**Non Standard Outputs:**

-Facilitate all Co-Curricular Activities at all Levels.-Facilitate all Co-Curricular Activities at all Levels.

**-Facilitate all Co-Curricular Activities at all Levels.-Facilitate all Co-Curricular Activities at all Levels.**

**- Co-Curricular Activities at all Levels, ie Zonal, Municipality and National fo Ball Games, Athletics and MDD facilitated.- Facilitate all Co-Curricular Activities at all Levels, ieZonal, Municipality and National fo Ball Games, Athletics and MDD.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,165	6,124	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,165</b>	<b>6,124</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 07 84 04Sector Capacity Development**

**Non Standard Outputs:**

**-Capacity Building of Education stake holders - Maintenance of of Schools Infrastructure and Investment.- Capacity Building of Education stake holders conducted - Maintenance of of Schools Infrastructure and Investment carried out.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	91,924	22,981	22,981	22,981	22,981
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>91,924</b>	<b>22,981</b>	<b>22,981</b>	<b>22,981</b>	<b>22,981</b>

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

<b>Non Standard Outputs:</b>	-This will cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.-This will cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.	<i>-This will cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance. -This will cater for the running of the department activities and facilitation of the running of the department. including but not all: computer accessories, appliances, consumables, travel in land, fuel facilitation an vehicle maintainance.</i>	<i>-Computer accessories, appliances, consumables, travel in land, fuel facilitation, staff welfare, Workshops and seminars, and vehicle maintenance.- Computer accessories, appliances, consumables, travel in land, fuel facilitation, staff welfare, Workshops and seminars, and vehicle maintenance.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,627	10,970	89,136	22,284	22,284	22,284	22,284
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>14,627</b>	<b>10,970</b>	<b>89,136</b>	<b>22,284</b>	<b>22,284</b>	<b>22,284</b>	<b>22,284</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 07 84 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.-	- Provide EIA, BOQs, Feasibility Study and Monitoring of all the Capital Projecta in the Department for the F/Y 2019/2020.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	10,460	7,845	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,460</b>	<b>7,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	3,721,894	2,791,421	3,905,070	976,267	976,267	976,267	976,267
<b>Non Wage Rec't:</b>	1,108,081	831,061	1,339,250	331,682	344,203	331,682	331,682
<b>Domestic Dev't:</b>	209,194	156,896	252,769	63,192	63,192	63,192	63,192
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,039,170</b>	<b>3,779,378</b>	<b>5,497,090</b>	<b>1,371,142</b>	<b>1,383,663</b>	<b>1,371,142</b>	<b>1,371,142</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 04 81 District, Urban and Community Access Roads**

**Class Of OutPut: Higher LG Services**

**Output: 04 81 04Community Access Roads maintenance**

#### Non Standard Outputs:

- allowance in form of kilometeric 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 billsallowance in form of kilometeric advertisement and public relationship for the department attendance of workshop,seminars office maintenance and correspondence field facilitation spot road/infrastructural intervention vehicle /plan maintenance electricity office bills	<i>attendance /conducting of workshop , seminars office maintenance and correspondence field facilitation spot road/infrastructural intervention Maintenance of rd (5km) opening rds (7.5km),culvertatio n of 30lm, marking row of 12 rds and stone pitching of 250m2 under local revenue Installation of Security solar lights,vehicle/plant s maintenance Phase II office block Payment of salaries, operations, and logistical, utility bills. Operation and Maintenance of projects, attendance /conducting of workshop ,</i>	<i>-Roads gravelled, - Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; - Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.-Re-gravelling of Roads, -Stone Pitching; -Supply and installation of culverts; -Routine Maintenance; - Periodic Maintenance of Roads - Construction of Light bridges</i>	-Roads gravelled, -Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; -Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.	-Roads gravelled, -Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; -Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.	-Roads gravelled, -Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; -Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.	-Roads gravelled, -Stone Pitching of drainage channels done; -Drainage culverts Supplied and installed; -Roads maintained routinely; -Roads graded and graveled -Light bridges constructed.
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**Output: 04 81 05District Road equipment and machinery repaired**

***-machinery and road plants maintained. - vehicles and lorries maintained.- maintenance of machinery and road plants. - maintenance of vehicles and lorries***

- machinery and road plants maintained.
- vehicles and lorries maintained.

- machinery and road plants maintained.
- vehicles and lorries maintained.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	110,000	27,500	27,500	27,500	27,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>

## Output: 04 81 06Urban Roads Maintenance

### 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 chargesmanually maintenance of 257.2km and two

*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 1200m2manually maintenance of 257.2km and two bridges mechanized road maintenance of 47.6km periodic road maintenance of 10.0km drainage works of stone pitching 1200m2manually 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*

**- Roads Re-gravelled; - Drainage channels Stone pitched; - Culverts Supplied and installed; - Routine maintenance done; -Periodic maintenance of roads done; -Light bridges constructed.-Re-gravelling of roads; -Stone pitching; - Supply and installation of culverts; -Routine maintenance; - Periodic maintenance of roads; - Construction of light bridges.**



# Vote:792 Njeru Municipal Council

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	bridges mechanized							
	road maintenance							
	of 47.6km periodic							
	road maintenance							
	of 10.0km drainage							
	works of stone							
	pitching 1200m2							
	culvert installation							
	of 661m 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							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	869,057	651,793	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>869,057</b>	<b>651,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Output: 04 81 08Operation of District Roads Office

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**Non Standard Outputs:**

			<i>-Communities Sensitized; -Travel inland done; - Electricity Bills paid; -Office Welfare/ Operations facilitated; - Computer Supplies and IT equipment procured; - Advertisement for road gangs made; - Kilometrage paid.- Sensitization of communities; - Travel inland; - Payment of Electricity Bills; - Office Welfare/ Operations; - Computer Supplies and IT; - Advertisement for road gangs; - Kilometrage</i>	<i>-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Kilometrage paid.</i>	<i>-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Kilometrage paid.</i>	<i>-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Kilometrage paid.</i>	<i>-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Kilometrage paid.</i>	<i>-Communities Sensitized; -Travel inland done; -Electricity Bills paid; -Office Welfare/ Operations facilitated; -Computer Supplies and IT equipment procured; -Kilometrage paid.</i>
<i>Wage Rec't:</i>	0	0	<b>64,111</b>	16,028	16,028	16,028	16,028	16,028
<i>Non Wage Rec't:</i>	0	0	<b>153,029</b>	38,257	38,257	38,257	38,257	38,257
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>217,140</b>	<b>54,285</b>	<b>54,285</b>	<b>54,285</b>	<b>54,285</b>	<b>54,285</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			<b>20-Periodic road maintenance - Roads graded and gravelled.</b>	5-Roads graded and graveled.	5-Roads graded and graveled.	5-Roads graded and graveled.	5-Roads graded and graveled.
Length in Km of District roads routinely maintained			<b>455-Routine manual road maintenance using road gangs -Routine Mechanised Road maintenance using machines-Road gang wages paid and roads maintained. -Roads graded.</b>	100-Road gang wages paid and roads maintained. -Roads graded.	115-Road gang wages paid and roads maintained. -Roads graded.	115-Road gang wages paid and roads maintained. -Roads graded.	125-Road gang wages paid and roads maintained. -Roads graded.
No. of bridges maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/AN/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	611,533	152,883	152,883	152,883	152,883
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>611,533</b>	<b>152,883</b>	<b>152,883</b>	<b>152,883</b>	<b>152,883</b>

### Programme: 04 82 District Engineering Services

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

#### Non Standard Outputs:

			<i>Council block and other assets maintainedMaintenance of council block and other council assets</i>	Council block and other assets maintained	Council block and other assets maintained	Council block and other assets maintained	Council block and other assets maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	44,000	11,000	11,000	11,000	11,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

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

#### Non Standard Outputs:

	provide solar point in civic centers 20 in number20 solar points to be installed in civic centers with in the 3 divisions	<i>provide solar point in civic centers 5 in number provide solar point in civic centers 5 in number</i>	<i>10 solar lights installed in civic centers installation of 10 solar lights in Njeru MC civic centers</i>	N/A	N/A	5 solar lights installed in civic centers	5 solar lights installed in civic centers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	75,000	18,750	18,750	18,750	18,750
<i>Domestic Dev't:</i>	137,446	103,085	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,446</b>	<b>103,085</b>	<b>75,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>

### Programme: 04 83 Municipal Services

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 04 83 02Maintenance of Urban Infrastructure

#### Non Standard Outputs:

			<b>-Council block and other council infrastructures maintained.- Maintaining the Council block and other council infrastructures</b>	-Council block and other council infrastructures maintained.	-Council block and other council infrastructures maintained.	-Council block and other council infrastructures maintained.	-Council block and other council infrastructures maintained.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>40,000</b>	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			-18- Installation of security/street lights in civic areas of the municipality along Kampala-Jinja Highway, Njeru MC Headquarters- Security/street lights in civic areas of the municipality along Kampala-Jinja Highway, Njeru MC Headquarters installed				
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	135,980	33,995	33,995	33,995	33,995
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>135,980</b>	<b>33,995</b>	<b>33,995</b>	<b>33,995</b>	<b>33,995</b>
<i>Wage Rec't:</i>	64,111	48,083	64,111	16,028	16,028	16,028	16,028
<i>Non Wage Rec't:</i>	974,466	730,849	1,223,561	305,890	305,890	305,890	305,890
<i>Domestic Dev't:</i>	137,446	103,085	135,980	33,995	33,995	33,995	33,995
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,176,023</b>	<b>882,017</b>	<b>1,423,652</b>	<b>355,913</b>	<b>355,913</b>	<b>355,913</b>	<b>355,913</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 82 Urban Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>		- water bills paid for Njeru MC - water sources maintained - Sensitisation of water users and community- payment of water bills for Njeru MC - maintenance of water sources - Sensitisation of water users and community	- <i>water bills paid for Njeru MC - water sources maintained - Sensitisation of water users and community- water bills paid for Njeru MC - water sources maintained - Sensitisation of water users and community</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,545	7,159	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,545</b>	<b>7,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 09 82 03Support for O&M of urban water facilities*

No. of new connections made to existing schemes	120	Connection of Piped water. Piped water system connected in the community.
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# Vote:792 Njeru Municipal Council

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**Non Standard Outputs:**

-Water user  
committees  
Members trained. -  
Water bills paid -  
Water sources  
maintained -Office  
stationery  
procured. -  
Sensitization  
workshops  
attended. -Piped  
water system  
rehabilitated. -  
Water sources  
maintained.  
Training of water  
user committees -  
Payment of Water  
bills -Maintenance  
of water sources -  
Telecommunicatio  
n services. -  
Rehabilitation of  
piped water system-  
Sensitization  
workshop -Travel  
inland. -Office  
stationery

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,545	7,386	7,386	7,386	7,386
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,545</b>	<b>7,386</b>	<b>7,386</b>	<b>7,386</b>	<b>7,386</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,545	7,159	29,545	7,386	7,386	7,386	7,386
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,545</b>	<b>7,159</b>	<b>29,545</b>	<b>7,386</b>	<b>7,386</b>	<b>7,386</b>	<b>7,386</b>



# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

-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) -	<i>-Maintaining and clearing(land fill at dumping site) - Procuring energy saving stoves. - maintenance of office compound - Beautification of office compound and town. - Establishing new roads(defining beginning end points and roads naming) - Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches - Designing shaping and gazetting dumping site and cemetery - Sensitization workshop - payment of allowances- Maintaining and</i>	<i>-town beautification - maintaining and clearing dumping site -maintaining and environmental sustainability of office compound. - beautification of office compound procurement of waste bins. - procurement of energy saving stoves. --town beautification - maintaining and clearing dumping site -maintaining and environmental sustainability of office compound. - beautification of office compound procurement of waste bins. - procurement of energy saving stoves. -</i>
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	Procuring energy saving stoves. - maintenance of office compound - Beautification of office compound and town. - Establishing new roads(defining beginning end points and roads naming) - Facilitation of urban physical planning committee sittings. -Enforcing physical planning Act -Building site inspections -Land use sketches - Designing shaping and gazetting dumping site and cemetery - Sensitization workshop -payment of Allowances	<i>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</i>					
<b>Wage Rec't:</b>	108,000	81,000	<b>108,000</b>	27,000	27,000	27,000	27,000
<b>Non Wage Rec't:</b>	27,040	20,280	<b>143,000</b>	35,750	35,750	35,750	35,750
<b>Domestic Dev't:</b>	0	0	<b>20,220</b>	5,055	5,055	5,055	5,055
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,040</b>	<b>101,280</b>	<b>271,220</b>	<b>67,805</b>	<b>67,805</b>	<b>67,805</b>	<b>67,805</b>

**Output: 09 83 02Tourism Development**

# Vote:792 Njeru Municipal Council

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## Non Standard Outputs:

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

*identification and planning for conservation of potential tourism sites.identification and planning for conservation of potential tourism sites.*

*-Tourism sites identified for development - Existing tourism sites inspected for compliance. - Promoted sites through advertisements brochures and publicity.- Tourism site identification - Tourism site inspections - Tourism promotion and resource center development*

-Tourism sites identified for development  
-Existing tourism sites inspected for compliance.  
-Promoted sites through advertisements brochures and publicity.

-Existing tourism sites inspected for compliance.  
-Promoted sites through advertisements brochures and publicity.

-Existing tourism sites inspected for compliance.  
-Promoted sites through advertisements brochures and publicity.

-Existing tourism sites inspected for compliance.  
-Promoted sites through advertisements brochures and publicity.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40	30	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40</b>	<b>30</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

*04 Ha of land in total*

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

*plan to plant over 1000 trees in schools, public roads wetland reserves and willing privately owned land.*

# Vote:792 Njeru Municipal Council

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**Non Standard Outputs:**

			<i>- planting over 1000 trees - We expect to plant over 1000 tree species on both public and interested privately owned peaces of land. - intend to inspect the planted trees and their progress and also to identify new sites for planting</i>	- plant at least 250 trees along road sides.	- plant at least 250 trees with interested communities.	- plant at least 250 trees in public schools	- plant at least 250 trees in private schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,120	2,340	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,120</b>	<b>2,340</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

No. of Agro forestry Demonstrations

*0202 community trainings to be conducted on energy saving stoves.*

No. of community members trained (Men and Women) in forestry management

*Over 500men and women.*

**Non Standard Outputs:**

*-8 energy saving stoves procured - Community trainings conducted.- Procure about 8 energy saving stoves. -Conduct community trainings.*

train school children on energy saving stove as best alternative to charcoal.

Train the community on the alternative sources of energy to HEP.

sample communities energy sources.

procure energy stoves

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80	60	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80</b>	<b>60</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

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

No. of monitoring and compliance surveys/inspections undertaken

*04 inspections on public forest lands and private forest lands.*

#### Non Standard Outputs:

*- Inspections conducted -data status on forests obtained.- Conducting inspections in the three divisions. - developing a data statues on forest regulations*

Inspections conducted  
-data status on forests obtained.

Inspections conducted  
-data status on forests obtained.

Inspections conducted  
-data status on forests obtained.

Inspections conducted  
-data status on forests obtained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80	60	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80</b>	<b>60</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of Water Shed Management Committees formulated

*- Planned 2 community training wetlands involving all the 3 divisions.*

#### Non Standard Outputs:

04 community trainings on proper wet land utilization.04 community trainings on proper wet land utilization.

*01 community trainings on proper wet land utilization.01 community trainings on proper wet land utilization.*

meet at least 2 communities in wakisi benefiting on the wetland ecology.

meet at least 2 communities in Njeru central benefiting on the wetland ecology.

meet at least 2 communities in Nyenga benefiting on the wetland ecology.

consolidate the ideologies of each of the communities to improve on their conservation.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	520	390	14,000	3,500	3,500	3,500	3,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>520</b>	<b>390</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

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

Area (Ha) of Wetlands demarcated and restored	<i>0404 restoration programs conducted. identification of degraded wetlands for restoration.</i>						
No. of Wetland Action Plans and regulations developed	<i>04 restoration programs to be conducted in identified degraded wetlands.</i>						
<b>Non Standard Outputs:</b>	<i>- wetlands degraded -wetlands degraded- Identify degraded wetlands for reastoration. - Restore degraded wetlands.</i>						
			identify the levels of degradation and what is required for the restoration in each Division.	identify the benefiting communities and the possible restoration action with their involvement.	draw a restoration plan.	implement the restoration plan through out the divisions.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	320	240	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>320</b>	<b>240</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

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No. of community women and men trained in  
ENR monitoring

*- we intend to  
conduct about 12  
trainings 3 for each  
quarter on  
environment  
management,  
physical planing,  
public health  
among others in  
schools community  
and the community  
in general.*

Non Standard Outputs:

*-12 trainings  
conducted - school  
children trained  
and VECS  
established.- 12  
trainings on  
environment ant  
physical planning  
concepts. - train  
school environment  
committees -  
expedite more on  
the bye Laws in  
existence on  
environment and  
physical planning.*

train all the school  
environment  
committees on  
environment  
basics.

conduct  
consultations and  
training with the  
VEC members.

community  
training on various  
conservation  
practices.

community  
training on various  
conservation  
practices.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,264	8,448	24,525	6,131	6,131	6,131	6,131
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,264</b>	<b>8,448</b>	<b>24,525</b>	<b>6,131</b>	<b>6,131</b>	<b>6,131</b>	<b>6,131</b>

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

No. of monitoring and compliance surveys  
undertaken

*12conduct  
inspections in  
institutions  
industries and  
hotels.*

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<b>Non Standard Outputs:</b>	routine industrial and institutional inspections on environmental health and other legal requirements of operations.routine industrial and institutional inspections on environmental health and other legal requirements of operations.	<i>routine industrial and institutional inspections on environmental health and other legal requirements of operations.routine industrial and institutional inspections on environmental health and other legal requirements of operations.</i>	<i>number of inspections conducted- conduct inspections in institutions. train workers on occupational health and safety.</i>	comprehensive environmental compliance inspections in all industries, hotels and other institutions.	occupational health and safety compliance standard in institutions.	conduct environmental compliance audits in industries and hotels.	monitor he level of compliance in various legal standards in institutions.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,161	6,121	26,000	6,500	6,500	6,500	6,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,161</b>	<b>6,121</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

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

No. of new land disputes settled within FY			<i>-conduct land survey for public institutions. -surveying and naming public roads. -</i>				
<b>Non Standard Outputs:</b>	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.	<i>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.</i>	<i>number of institutions surveyed. number of roads and public institutions named.- conduct land surveys for public institutions. -survey and name public roads.</i>	identify and establish a road data book for the municipality	survey institutions where council proposes to invest some funds.	survey some roads.	update the roads and public institutions land data
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	880	660	16,000	4,000	4,000	4,000	4,000



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>880</b>	<b>660</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## Output: 09 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	-sensitization on infrastructure planning. - identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval-	<i>-sensitization on infrastructure planning. - identification of various land uses and developments, data collection and analysis. -studio work -communal consultative meeting -council and physical planning committee analysis and approval-</i>	<i>-sensitization of the public. -data collection - acquisition of maps. -presentation and analysis of data. -production of draft plans. - presentation of plans to council and then National physical planning board. - sensitization of the public. -data collection - acquisition of maps. -presentation and analysis of data. -production of draft plans. - presentation of plans to council and then National physical planning board.</i>	-sensitization of the public.	-sensitization of the public. -data collection - acquisition of maps.	-sensitization of the public. -data collection - acquisition of maps. -presentation and analysis of data. -production of draft plans. - presentation of plans to council and then National physical planning board.	-sensitization of the public. - presentation of plans to council and then National physical planning board.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,160	6,120	150,000	37,500	37,500	37,500	37,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>8,160</b>	<b>6,120</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
<i>Wage Rec't:</i>	108,000	81,000	<b>108,000</b>	27,000	27,000	27,000	27,000
<i>Non Wage Rec't:</i>	59,665	44,749	<b>405,025</b>	101,256	101,256	101,256	101,256
<i>Domestic Dev't:</i>	0	0	<b>20,220</b>	5,055	5,055	5,055	5,055
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>167,665</b>	<b>125,749</b>	<b>533,245</b>	<b>133,311</b>	<b>133,311</b>	<b>133,311</b>	<b>133,311</b>

## Vote:792 Njeru Municipal Council

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### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:792 Njeru Municipal Council

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

Non Standard Outputs:	-Paid salaries for departmental staff and Kilometradge allowances - Paid feild operation allowances for the staff ie. Travel Inland/SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department- Monthly payment of compartmental staff - Paying feild operation allowances for the staff ie. Travel Inland/SDA - Facilitating sensitization workshops - Operation expenses like welfare for the department	-Paid salaries for departmental staff and Kilometradge allowances JULY , AUGUST , SEPT 2019 - Paid feild operation allowances for the staff ie. Travel Inland/SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department-Paid salaries for departmental staff and Kilometradge allowances , SEPT , OCT , NOV 2019 - Paid feild operation allowances for the staff ie. Travel Inland/SDA - Facilitated sensitization workshops - Operation expenses like welfare for the department	Staff salaries paid Paying staff salaries	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	33,796	25,347	<b>33,796</b>	8,449	8,449	8,449	8,449
<i>Non Wage Rec't:</i>	3,840	2,880	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,636</b>	<b>28,227</b>	<b>33,796</b>	<b>8,449</b>	<b>8,449</b>	<b>8,449</b>	<b>8,449</b>

## *Output: 10 81 05Adult Learning*

# Vote:792 Njeru Municipal Council

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No. FAL Learners Trained		<i>Train 100 learners 100 learners trained</i>						
Non Standard Outputs:	Formation done in the three divisions	<i>Formation done in the three divisions</i>	<i>Instructors trained</i>	Instructors trained	Facilitate FAL exams	Prepared FAL exams	Facilitate FAL instructors .	Facilitate FAL instructors .
	nstructors trained	<i>nstructors trained</i>	<i>Prepared FAL exams Facilitate FAL instructors .</i>	instructors .	Facilitate FAL instructors .	Facilitate FAL instructors .	Facilitate FAL instructors .	Facilitate FAL instructors .
	Materials provided to classes FAL	<i>Materials provided to classes FAL</i>	<i>Monitor FAL</i>	Monitor FAL	Monitor FAL	Monitor FAL	Monitor FAL	Monitor FAL
	exams organized	<i>exams organized</i>	<i>claasses rain FAL</i>	claasses	claasses	claasses	claasses	claasses
	Supervision carried	<i>FAL exams organized</i>	<i>instructors Prepare and Produce FAL</i>					
	Mobilize for	<i>Supervision carried</i>	<i>exams Facilitate FAL instructors</i>					
	Formation of new FAL classes Train		<i>Monitor FAL classe</i>					
	FAL instructors							
	Provide instructional materials for example Chalk boards .chalk							
	,generative pictures							
	Provide motivational allowances to FAL Instructors							
	Organize FAL exams and supervise FAL Classes							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,960	3,720	3,800	950	950	950	950
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,960</b>	<b>3,720</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Output: 10 81 07Gender Mainstreaming</b>								

# Vote:792 Njeru Municipal Council

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Non Standard Outputs:	- 1 gender awareness for local leaders and communities - 1 workshop for teachers - 1 workshop for division staff - Departments mentored - Conduct Gender awareness workshops for Local leaders at division and community levels . - Conduct gender awareness trainings for senior women teachers and senior men teachers - Conduct gender awareness trainings to Municipal and division staff - Mentor other departments in gender mainstreaming	<i>1 gender awareness for local leaders and communities1 workshop for teachers</i>	<i>trained staff and leaders on Gender Sensitization workshops carried outtraining for staff and leaders on gender. Sensitization workshops on gender awareness</i>	trained staff and leaders on Gender Sensitization workshops carried out	trained staff and leaders on Gender Sensitization workshops carried out	trained staff and leaders on Gender Sensitization workshops carried out	trained staff and leaders on Gender Sensitization workshops carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,349	1,762	6,561	1,640	1,640	1,640	1,640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,349</b>	<b>1,762</b>	<b>6,561</b>	<b>1,640</b>	<b>1,640</b>	<b>1,640</b>	<b>1,640</b>

*Output: 10 81 08Children and Youth Services*

# Vote:792 Njeru Municipal Council

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No. of children cases ( Juveniles) handled and settled			Handling juvenile cases Resettle children				
			Hearing Children cases Juvenile cases handled Children resettled OVC meetings conducted Children cases handled				
Non Standard Outputs:	One Day of the African child celebrated One youth day Celebrated 4quarterly meetings conducted OVC meetings organized Celebrate the Day of the African child Celebrate youth Day Conduct quarterly youth sittings Organize OVC meetings	One day celebration for children 1 Quarterly sitting 1 OVC meeting conducted 1 Quarterly sitting 1 OVC meeting conducted	OVC meetings conducted Day of the African child celebrated Youth Day celebrations Day of the African child Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise Conducting OVC meeting . Celebrating Day of the African Child Youth Day celebration Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise	OVC meetings conducted  Youth Day celebrations  Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise	OVC meetings conducted  Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise	OVC meetings conducted  Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise	OVC meetings conducted Day of the African child celebrated  Day of the African child Monitoring of YLP groups Review meetings for beneficiary groups Beneficiary selection exercise
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,565	3,424	16,654	4,164	4,164	4,164	4,164
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,565	3,424	16,654	4,164	4,164	4,164	4,164

Output: 10 81 09Support to Youth Councils

# Vote:792 Njeru Municipal Council

FY 2020/21

No. of Youth councils supported		<i>Conduct Youth councils meetings , 4 at Municipal Council and 12 Meetings conducted at Division levels 6 Youth councils conducted , 4 at Municipal Council and 12 Meetings conducted at Division levels</i>					
Non Standard Outputs:		12 groups supported 20 groups monitored 6 new groups trained Support 12 youth groups with youth livelihood Funds Monitor 20 groups that benefited from YLP funds Train 6 new groups	<i>Review meetings conducted Youth Trainings conducted Beneficiary groups conducted</i>	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted	Review meetings conducted Youth Trainings conducted Beneficiary groups conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	218,856	164,142	3,625	906	906	906	906
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>218,856</b>	<b>164,142</b>	<b>3,625</b>	<b>906</b>	<b>906</b>	<b>906</b>	<b>906</b>

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

No. of assisted aids supplied to disabled and elderly community		<i>Conduct elderly council meetings procure knee pads for PWDS Elderly council meetings conducted Knee parts for PWDSS procured</i>					
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**Non Standard Outputs:**

Quarterly meeting conducted 4 at Municipal and 4 at every division 1 PWD Daty celebrated 1 Elderly day 1 for PWDS and 1 FOR elderly 3 Groups given special grant 1 special grant committee meeting conductedConduct quarterly meetings both at Municipal and division levels Celebrate the PWD Day celebrate the Day of the Elderly - Conduct seminars and workshops for PWDS Elderly >Provision os special grant to PWDS Conduct special grant committee meetings >Monitor and Supervise beneficiaries of special grant

*Quarterly meeting conducted 1 at Municipal and 3 at every division 1 PWD Daty celebrated 1 Elderly day 1 for PWDS and 1 FOR elderly 3 Groups given special grant*

*Elderly and PWDS trained PWD and Elderly Day celebrated Train elderly Councils PWDS assessed Train for PWDS and Elderly Celebrate PWD Day Celebrate Elderly Day Assess PWDS ,for appliance acquisition Train elderly councils*

Elderly and PWDS trained  
Train elderly Councils  
PWDS assessed

Elderly and PWDS trained  
PWD and Elderly Day celebrated  
Train elderly Councils  
PWDS assessed

Elderly and PWDS trained  
Train elderly Councils  
PWDS assessed

Elderly and PWDS trained  
Train elderly Councils  
PWDS assessed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	20,325	5,081	5,081	5,081	5,081
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>20,325</b>	<b>5,081</b>	<b>5,081</b>	<b>5,081</b>	<b>5,081</b>

**Output: 10 81 11Culture mainstreaming**

# Vote:792 Njeru Municipal Council

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**Non Standard Outputs:**

Support provided	<i>Registration of</i>	<i>meetings for</i>	meetings for	meetings for	meetings for	meetings for
Tour carried out	<i>groups one</i>	<i>traditional healers</i>	traditional healers	traditional healers	traditional healers	traditional healers
conducted Support/	<i>workshop</i>	<i>conducted Donated</i>	conducted	conducted	conducted	conducted
Donations to	<i>conducted</i>	<i>to cultural</i>	Donated to cultural	Donated to	Donated to cultural	Donated to cultural
cultural institutions	<i>Registration of</i>	<i>institutions Visited</i>	institutions	cultural	institutions	institutions
Tour to cultural	<i>groups one</i>	<i>cultural sites , and</i>	Visited cultural	institutions	Visited cultural	Visited cultural
sites Workshop for	<i>workshop</i>	<i>traditional healers</i>	sites , and	Visited cultural	sites , and	sites , and
Municipal Cultural	<i>conducted for</i>	<i>Certificated for</i>	traditional healers	sites , and	traditional healers	traditional healers
and traditional	<i>Traditional healers</i>	<i>CBOs/NGOs</i>	Certificated for	traditional healers	Certificated for	Certificated for
leaders	<i>Support to</i>	<i>printedConduct</i>	CBOs/NGOs	traditional healers	CBOs/NGOs	CBOs/NGOs
	<i>Cultural</i>	<i>meetings for</i>	printed	CBOs/NGOs	printed	printed
	<i>institutions</i>	<i>traditional healers</i>		printed		

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 10 81 12Work based inspections**

**Non Standard Outputs:**

30 Workplaces	<i>20 Workplace</i>	<i>Inspections carried</i>	nspections carried	nspections carried	nspections carried	nspections carried
inspected 2000	<i>inspected 500</i>	<i>out Workers</i>	out	out	out	out
workers trained	<i>workers trained 10</i>	<i>trained on rights</i>	Workers trained on	Workers trained	Workers trained on	Workers trained on
Inspect 30 work	<i>Workplace</i>	<i>Labour Day</i>	rights	on rights	rights	rights
places in the	<i>inspected 500</i>	<i>celebratedInspecti</i>				
divisions of Njeru	<i>workers trained</i>	<i>on carried out in</i>				
Central , Nyenga		<i>30 factories</i>				
and Wakisi		<i>Training company</i>				
Conduct trainings		<i>workers on their r</i>				
for workers in all		<i>rights Organised</i>				
the 30 workplaces		<i>labour Day</i>				
		<i>celebrations</i>				

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## *Output: 10 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	100 cases handled 20 follow ups in courts 40 follow ups in workplaces , Hospitals ,police Labour dispute handling Making follow ups in courts Making follow ups in workplace , hospital etc	<i>25 cases handled 20 follow ups in courts 15 follow ups in workplaces , Hospitals ,police 25 cases handled 20 follow ups in courts 30follow ups in workplaces , Hospitals ,police</i>	<i>Labour disputes handled Followed up labour cass in industrial court Followed up labour cases in companies Handling labour disputes Follow up labour cases in court Follow up labour issues in companies</i>	Labour disputes handled Followed up labour cass in industrial court  Followed up labour cases in companies	Labour disputes handled Followed up labour cass in industrial court  Followed up labour cases in companies	Labour disputes handled Followed up labour cass in industrial court  Followed up labour cases in companies	Labour disputes handled Followed up labour cass in industrial court  Followed up labour cases in companies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,546	1,387	1,387	1,387	1,387
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,546</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>

## *Output: 10 81 14Representation on Women's Councils*

No. of women councils supported	<i>Conducting women council Quarterly meetings at division levels Women council meetings conducted at Division levels</i>
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<b>Non Standard Outputs:</b>	20 groups recovered and funds recovered 20 groups monitored and funds recovered	<b>20 groups recovered and funds recovered</b>	<b>Women groups mobilized Beneficiary groups monitored Review meeting conducted Beneficiary groups monitored womens day celebrated Mobilizing women groups to get engaged in UWEP Monitor beneficiary groups Conduct review meeting for groups that benefited Celebrate womens day</b>	Women groups mobilized Beneficiary groups monitored Review meeting conducted Beneficiary groups monitored	Women groups mobilized Beneficiary groups monitored Review meeting conducted Beneficiary groups monitored	Women groups mobilized Beneficiary groups monitored Review meeting conducted Beneficiary groups monitored womens day celebrated	Women groups mobilized Beneficiary groups monitored Review meeting conducted Beneficiary groups monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,735	4,302	22,475	5,619	5,619	5,619	5,619
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,735</b>	<b>4,302</b>	<b>22,475</b>	<b>5,619</b>	<b>5,619</b>	<b>5,619</b>	<b>5,619</b>

## Output: 10 81 15Sector Capacity Development

<b>Non Standard Outputs:</b>	staff trained staff attended refresher workshops Train staff in short term courses >Refresher workshops for s	<b>3 staff trained Refresher workshop for staff</b>	<b>Staff trained to attain a certiciateStaff training</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,546	3,410	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,546</b>	<b>3,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 16Social Rehabilitation Services

# Vote:792 Njeru Municipal Council

FY 2020/21

Non Standard Outputs:	Home based services carried out Appropriate appliances provided Support extended to needy PWDS Provide Home based services to to PWDS provide appropriate appliances Support extended needy families	05 home based services carried to to needy PWDS 05 home based services carried Support extended to to needy PWDS	Knee pads procured PWDS assessed Procure knee parts for PWDS Assess PWDS	Knee pads procured PWDS assessed	Knee pads procured PWDS assessed		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	468	351	480	120	120	120	120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>468</b>	<b>351</b>	<b>480</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>

## Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:			kilometrage to staff paid staff meetings conducted office stationery and some small office equipment procured fuel to staff procuredFacilitati ng staff in the terms of kilometrage Conducting staff meetings Procurement of office stationery and some small office equipment Provision of fuel to staff				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:792 Njeru Municipal Council

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<i>Non Wage Rec't:</i>	0	0	32,492	8,123	8,123	8,123	8,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,492</b>	<b>8,123</b>	<b>8,123</b>	<b>8,123</b>	<b>8,123</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Funds transferred to be transferred to the 3 divisions of Njeru , wakisi and Nyenga to facilitate community development activities	5,250,000/= extended to divisions quarterly	5,250,000/= extended to divisions quarterly	<i>Funds transferred to Divisions Transfer to LLGS to facilitate departmental activities at Division level</i>	Funds transferred to Divisions	Funds transferred to Divisions	Funds transferred to Divisions	Funds transferred to Divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,567	16,175	21,567	5,392	5,392	5,392	5,392	5,392
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,567</b>	<b>16,175</b>	<b>21,567</b>	<b>5,392</b>	<b>5,392</b>	<b>5,392</b>	<b>5,392</b>	<b>5,392</b>
<i>Wage Rec't:</i>	33,796	25,347	33,796	8,449	8,449	8,449	8,449	8,449
<i>Non Wage Rec't:</i>	282,887	212,165	149,526	37,381	37,381	37,381	37,381	37,381
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>316,683</b>	<b>237,512</b>	<b>183,322</b>	<b>45,830</b>	<b>45,830</b>	<b>45,830</b>	<b>45,830</b>	<b>45,830</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

## Vote:792 Njeru Municipal Council

## FY 2020/21

### Non Standard Outputs:

- Paid planning unit staff wages and Kilometrage for FY 2019/20 - Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.- Payment of planning unit staff wages and Kilometrage for FY 2019/20 - Facilitating MTPC sittings with welfare - Preparation and submission of Budget Framework Paper and circulars - Facilitating office operations activities such as travel inland stationary etc.	<i>- Paid planning unit staff wages and Kilometrage for Q1 -Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&amp;PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.- Paid planning unit staff wages and Kilometrage for Q2 - Facilitated MTPC sittings with welfare for reports preparations - Prepare and submit&amp;PBS Budget Framework Paper and circulars - Facilitated office operations activities such as travel inland stationary etc.</i>	<i>- Paid wage for the planning Unit staff. - Paid kilometrage allowances to planning unit staff. - Facilitated Technical Planning Committee meetings - General Data collected, analysed and disseminated. - Prepared of BFP and Njeru MC Budget circulars and disseminated. - Quarterly PBS Reports prepared and submitted as required- Payment of wage for the planning Unit staff. - Payment of kilometrage allowances to planning unit staff. - Facilitation of Technical Planning Committee meetings - General Data collection, analysis and dissemination. - Preparation of BFP and Njeru MC Budget circulars and dissemination. - Prepare and submit PBS quarterly reports as required</i>	- Paid wage for the planning Unit staff for Q1 - Paid kilometrage allowances to planning unit staff for Q1 - Facilitated Technical Planning Committee meetings for Q1 - General Data collected, analysed and disseminated. - Quarterly PBS Reports prepared and submitted as required for Q1	- Paid wage for the planning Unit staff for Q2 - Paid kilometrage allowances to planning unit staff for Q2 - Facilitated Technical Planning Committee meetings for Q2 - General Data collected, analysed and disseminated. - Prepared of BFP and Njeru MC Budget circulars and disseminated. - Quarterly PBS Reports prepared and submitted as required for Q2	- Paid wage for the planning Unit staff for Q3 - Paid kilometrage allowances to planning unit staff for Q3 - Facilitated Technical Planning Committee meetings for Q3 - General Data collected, analysed and disseminated. - Prepared of BFP and Njeru MC Budget circulars and disseminated. - Quarterly PBS Reports prepared and submitted as required for Q3	- Paid wage for the planning Unit staff for Q4 - Paid kilometrage allowances to planning unit staff for Q4 - Facilitated Technical Planning Committee meetings for Q4 - General Data collected, analysed and disseminated. - Prepared of BFP and Njeru MC Budget circulars and disseminated. - Quarterly PBS Reports prepared and submitted as required for Q4
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<b>Wage Rec't:</b>	21,734	16,300	<b>21,734</b>	5,433	5,433	5,433	5,433
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# Vote:792 Njeru Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	13,221	9,916	<b>76,312</b>	19,078	19,078	19,078	19,078
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,955</b>	<b>26,216</b>	<b>98,046</b>	<b>24,511</b>	<b>24,511</b>	<b>24,511</b>	<b>24,511</b>

## **Output: 13 83 03Statistical data collection**

### **Non Standard Outputs:**

- Facilitated statistical data collections, analysis and dissemination - Prepared, approved and submitted reviewed Strategic Statistical Plan - Facilitated Njeru MC Statistical Committee sittings- Facilitating statistical data collections, analysis and dissemination - Prepare, approve and submit reviewed Strategic Statistical Plan - Facilitating Njeru MC Statistical Committee sittings

**- Facilitated statistical data collections, analysis and dissemination - Facilitated Njeru MC Statistical Committee sittings- Facilitated statistical data collections, analysis and dissemination - Facilitated Njeru MC Statistical Committee sittings**

**- Statistical Data collected, updated and analysed.- Statistical Data collection, updates and analysis.**

- Statistical Data collected, updated and analysed.

- Statistical Data collected, updated and analysed.

- Statistical Data collected, updated and analysed.

- Statistical Data collected, updated and analysed.

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	3,409	2,557	<b>18,500</b>	4,625	4,625	4,625	4,625
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,409</b>	<b>2,557</b>	<b>18,500</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>

## **Output: 13 83 04Demographic data collection**

# Vote:792 Njeru Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	- Facilitated data collections on LoGICs/Planning, analysis and Dissemination- Facilitating data collections on LoGICs/Planning, analysis and Dissemination	<i>Facilitated data collections on LoGICs/Planning, analysis and DisseminationFacilitated data collections on LoGICs/Planning, analysis and Dissemination</i>	<i>- Data collection, analysis and feedback on Demographic Divided carried out.- Data collection, analysis and feedback on Demographic Divided</i>	- Data collection, analysis and feedback on Demographic Divided carried out.	- Data collection, analysis and feedback on Demographic Divided carried out.	- Data collection, analysis and feedback on Demographic Divided carried out.	- Data collection, analysis and feedback on Demographic Divided carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions- Facilitating preparation , approvals and submissions of Annual work plans and 5 years development plan review and submissions	<i>- Facilitated preparation , approved and submitted of Annual work plans and 5 years development plan review and submissions- Facilitated prepared , approved and submitted of Annual work plans and 5 years development plan review and submissions</i>	<i>- Annual/5 years Njeru MC Development Plan Prepared developed and submitted - Preparation development and submission of Annual/5 years Njeru MC Development Plan</i>	- Annual/5 years Njeru MC Development Plan Prepared developed and submitted	- Annual/5 years Njeru MC Development Plan Prepared developed and submitted	- Annual/5 years Njeru MC Development Plan Prepared developed and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	10,218	2,555	2,555	2,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>10,218</b>	<b>2,555</b>	<b>2,555</b>	<b>2,555</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	Facilitated organization of FY 2020/21 Njeru MC Budget Conference - Facilitated Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitated Budget preparations laying and Budget approval processes- Facilitate organization of FY 2020/21 Njeru MC Budget Conference - Facilitate Budget Reviews and Budget performance Assessments and supplementary if approved - Facilitate Budget preparations laying and Budget approval processes	<i>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 processesFacilitate 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</i>	<b>- Njeru MC Budget Conference Prepared. - Budget assessment and review meetings Organized . - Njeru MC Budget Approved- Preparation of Njeru MC Budget Conference. - Organizing Budget assessment and review meetings. - Njeru MC Budget compilation laying and Approval</b>	- Budget assessment and review meetings Organized .	- Njeru MC Budget Conference Prepared. - Budget assessment and review meetings Organized . - Njeru MC Budget compiled laid and Approved	- Budget assessment and review meetings Organized . - Njeru MC Budget compiled laid and Approved	- Budget assessment and review meetings Organized . - Njeru MC Budget compiled laid and Approved
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,300	11,475	39,300	9,825	9,825	9,825	9,825
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,300</b>	<b>11,475</b>	<b>39,300</b>	<b>9,825</b>	<b>9,825</b>	<b>9,825</b>	<b>9,825</b>

## Output: 13 83 07Management Information Systems

# Vote:792 Njeru Municipal Council

**FY 2020/21**

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.- facilitate procurement of 01 office Laptop computer and accessories for repairs. - Facilitate procurement of 01 office Printer - Facilitated IT and data access online for Planning and Budgeting.	- <i>Facilitated IT and data access online for Planning and Budgeting. - Facilitated procurement of 01 office Printer - Facilitated IT and data access online for Planning and Budgeting.</i>	<i>Procured IT equipment and repairsProcurement of IT equipments and repairs</i>	Procured IT equipment and repairs	Procured IT equipment and repairs	Procured IT equipment and repairs	Procured IT equipment and repairs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 08Operational Planning**

# Vote:792 Njeru Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	facilitated Budget and Planning information dissemination workshops in the municipality - facilitate mentorship exercise for the divisions - facilitate review, approval and dissemination of Njeru MC Clients Charter- facilitate Budget and Planning information dissemination workshops in the municipality - facilitate mentorship exercise for the divisions - facilitate review, approval and dissemination of Njeru MC Clients Charter	<i>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 Charterfacilitated Budget and Planning information dissemination workshops in the municipality - facilitate mentorship exercise for the divisions - facilitate review, approval and dissemination of Njeru MC Clients Charter</i>	<i>- community and all stakeholders in all Divisions of the Municipality sensitized. -Njeru MC clients Charter Prepared and reviewed- Sensitization of the community and all stakeholders in all Divisions of the Municipality. - Prepare and review Njeru MC clients Charter</i>	- community and all stakeholders in all Divisions of the Municipality sensitized. -Njeru MC clients Charter Prepared and reviewed	- community and all stakeholders in all Divisions of the Municipality sensitized. -Njeru MC clients Charter Prepared and reviewed	- community and all stakeholders in all Divisions of the Municipality sensitized.	- community and all stakeholders in all Divisions of the Municipality sensitized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	31,600	7,900	7,900	7,900	7,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>7,200</b>	<b>31,600</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>

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

# Vote:792 Njeru Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	- facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Both Internal and External Performance assessment exercises - Facilitated Annual Projects Assessment and reporting- facilitate activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitating Both Internal and External Performance assessment exercises - Facilitating Annual Projects Assessment and reporting	<i>- facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Both Internal and External Performance assessment exercises - facilitated Projects field activity monitoring and Evaluation for Physical Progress Reporting/ PBS. - Facilitated Both Internal and External Performance assessment exercises</i>	<i>- Mentor-ship and backstopping to the Divisions carried out. - External and Internal Assessment Exercise organised. - Annual Project Assessment Report Prepared and submitted of - Projects monitoring and Evaluation.- Mentor-ship and backstopping to the Divisions. - Organizing External and Internal Assessment Exercise. - Preparation and submission of Annual Project Assessment Report. - Projects monitoring and Evaluation.</i>	- Mentor-ship and backstopping to the Divisions carried out. - External and Internal Assessment Exercise organised. Prepared and submitted of - Projects monitoring and Evaluation.	- Mentor-ship and backstopping to the Divisions carried out. - External and Internal Assessment Exercise organised. Prepared and submitted of - Projects monitoring and Evaluation.	- Mentor-ship and backstopping to the Divisions carried out. Prepared and submitted of - Projects monitoring and Evaluation.	- Mentor-ship and backstopping to the Divisions carried out. - Annual Project Assessment Report Prepared and submitted of - Projects monitoring and Evaluation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,100	9,075	45,200	11,300	11,300	11,300	11,300
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,100</b>	<b>18,075</b>	<b>45,200</b>	<b>11,300</b>	<b>11,300</b>	<b>11,300</b>	<b>11,300</b>

## Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

# Vote:792 Njeru Municipal Council

FY 2020/21

## Non Standard Outputs:

Procured 02  
External data  
storage  
modems  
Procuring  
of 02 External data  
storage modems

**- Prepared  
Environmental  
Impact Assessment  
for all the DDEG  
projects. -  
Monitored  
implementation of  
all DDEG Capital  
Projects and  
Quartely physical  
progress reports  
prepared. -  
Feasibility study  
for all the DDEG  
projects done. -  
BOQs and  
Drawings for all  
DDEG funded  
projects prepared.-  
Preparing of  
Environmental  
Impact Assessment  
for all the DDEG  
projects. -  
Monitoring the  
implementation of  
all DDEG Capital  
Projects and  
preparation of  
quarterly physical  
progress reports. -  
Feasibility study  
for all the DDEG  
projects carried  
out. - BOQs and  
Drawings for all  
DDEG funded  
projects prepared.**

- Prepared  
Environmental  
Impact Assessment  
for all the DDEG  
projects.  
- Monitored  
implementation of  
all DDEG Capital  
Projects and  
Quartely physical  
progress reports  
prepared.  
- Feasibility study  
for all the DDEG  
projects done.  
- BOQs and  
Drawings for all  
DDEG funded  
projects prepared.

- Prepared  
Environmental  
Impact  
Assessment for all  
the DDEG  
projects.  
- Monitored  
implementation of  
all DDEG Capital  
Projects and  
Quartely physical  
progress reports  
prepared.  
- Feasibility study  
for all the DDEG  
projects done.  
- BOQs and  
Drawings for all  
DDEG funded  
projects prepared.

- Monitored  
implementation of  
all DDEG Capital  
Projects and  
Quartely physical  
progress reports  
prepared.

- Monitored  
implementation of  
all DDEG Capital  
Projects and  
Quartely physical  
progress reports  
prepared.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	982	737	29,273	7,318	7,318	7,318	7,318
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:792 Njeru Municipal Council

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<b>Total For KeyOutput</b>	<b>982</b>	<b>737</b>	<b>29,273</b>	<b>7,318</b>	<b>7,318</b>	<b>7,318</b>	<b>7,318</b>
<i>Wage Rec't:</i>	21,734	16,300	<b>21,734</b>	5,433	5,433	5,433	5,433
<i>Non Wage Rec't:</i>	62,130	46,598	<b>233,130</b>	58,283	58,283	58,283	58,283
<i>Domestic Dev't:</i>	12,982	9,737	<b>29,273</b>	7,318	7,318	7,318	7,318
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>96,846</b>	<b>72,635</b>	<b>284,137</b>	<b>71,034</b>	<b>71,034</b>	<b>71,034</b>	<b>71,034</b>



# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

- Payment of staff wage and kilometerage - Preparation and Submission of quarterly Audit reports - Facilitated audit office operations- Quarterly audit of the operations of the three Divisions within the municipality - Quarterly audit of the operations of the Municipal council - Audit of health centres within the municipality - Audit of Education Institutions within the municipality - Monitoring of UWEP and YLP projects - Monitoring of on-going capital projects under Works and Engineering - Payment of audit	- <i>Payment of staff wage and kilometerage for July, August and September 2019 - Preparation and Submission of quarterly Audit reports for Q1 - Facilitated audit office operations for the Q1- Payment of staff wage and kilometerage for October, November and December 2019 - Preparation and Submission of quarterly Audit reports for Q2 - Facilitated audit office operations for Q2</i>	- <i>Audit staff wage paid - Municipal headquarter revenue,expenditure,projects and programmes audited. - Audited Division activities - Conducted quarterly audit of Road works - Conducted termly audit of Education institutions within the municipal council - Audited health facilities within the municipal council - Audited natural resources and markets. - Procurement processes audited - Human resource function audited. - Payment of Audit staff wage - Audit of Municipal headquarter revenue,expenditure,projects and programmes -</i>	- Audit staff wage paid - Municipal headquarter revenue,expenditure,projects and programmes audited. - Audited Division activities - Conducted termly audit of Education institutions within the municipal council - Audited health facilities within the municipal council - Human resource function audited.	- Audit staff wage paid - Municipal headquarter revenue,expenditure,projects and programmes audited. - Audited Division activities - Conducted quarterly audit of Road works - Conducted audit of production departmental activities (Municipal abattoir)	- Audit staff wage paid - Municipal headquarter revenue,expenditure,projects and programmes audited. - Audited Division activities - Audited health facilities within the municipal council - Audited natural resources and markets. - Procurement processes audited - Human resource function audited.	- Audit staff wage paid - Municipal headquarter revenue,expenditure,projects and programmes audited. - Audited Division activities - Conducted quarterly audit of Road works - Conducted termly audit of Education institutions within the municipal council - Audited health facilities within the municipal council - Audited natural resources and markets. - Procurement processes audited - Human resource function audited.
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# Vote:792 Njeru Municipal Council

**FY 2020/21**

			staff wage and kiolmeterage allowance - Facilitation of audit office operations	<i>Audit of Divisions that make up Njeru municipal council - Audit of Road works - Audit of Education institutions within the municipal council - Audit of health facilities within the municipal council - Audit of natural resources and markets. - Audit of Procurement processes - Audit of the Human resource function</i>				
<b>Wage Rec't:</b>	11,284	8,463		<b>11,284</b>	2,821	2,821	2,821	2,821
<b>Non Wage Rec't:</b>	26,748	20,061		<b>48,748</b>	12,187	12,187	12,187	12,187
<b>Domestic Dev't:</b>	0	0		<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0		<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,032</b>	<b>28,524</b>		<b>60,032</b>	<b>15,008</b>	<b>15,008</b>	<b>15,008</b>	<b>15,008</b>
<b>Wage Rec't:</b>	11,284	8,463		<b>11,284</b>	2,821	2,821	2,821	2,821
<b>Non Wage Rec't:</b>	26,748	20,061		<b>48,748</b>	12,187	12,187	12,187	12,187
<b>Domestic Dev't:</b>	0	0		<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0		<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>38,032</b>	<b>28,524</b>		<b>60,032</b>	<b>15,008</b>	<b>15,008</b>	<b>15,008</b>	<b>15,008</b>

# Vote:792 Njeru Municipal Council

**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>4Awareness radio talk shows participated in on a quarterly basisAwareness radio talk shows participated in on a quarterly basis</i>	1Awareness radio talk shows participated in on a quarterly basis	1Awareness radio talk shows participated in on a quarterly basis	1Awareness radio talk shows participated in on a quarterly basis	1Awareness radio talk shows participated in on a quarterly basis
No of businesses inspected for compliance to the law			<i>1500inspected businesses in Njeru municipality for compliance.inspect ed businesses in Njeru municipality for compliance.</i>	375inspected businesses in Njeru municipality for compliance.	375inspected businesses in Njeru municipality for compliance.	375inspected businesses in Njeru municipality for compliance.	375inspected businesses in Njeru municipality for compliance.
No of businesses issued with trade licenses			<i>1500Businesses issued with trade licenses in njeru municipality Businesses issued with trade licenses in njeru municipality</i>	375Businesses issued with trade licenses in njeru municipality	375Businesses issued with trade licenses in njeru municipality	375Businesses issued with trade licenses in njeru municipality	375Businesses issued with trade licenses in njeru municipality

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No. of trade sensitisation meetings organised at the District/Municipal Council

*3conducting trade sensitization workshops in Njeru municipal community.conducting trade sensitization workshops in Njeru municipal community.*

1conducting trade sensitization workshops in Njeru municipal community.

1conducting trade sensitization workshops in Njeru municipal community.

1conducting trade sensitization workshops in Njeru municipal community.

0

## 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 -participate in radio talk shows -participate in assessment and issuance of trade licence -training to be conducted for businesses in community -inspections of weight and measures -inspection of business for compliance to the standard -identification petty foreign traders

*-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*

*- wage for trade ,industry and LED staff paid-payment of wage for trade ,industry and LED staff*

- wage for trade ,industry and LED staff paid

- wage for trade ,industry and LED staff paid

- wage for trade ,industry and LED staff paid

- wage for trade ,industry and LED staff paid

Wage Rec't:

0

0

14,676

3,669

3,669

3,669

3,669

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<i>Non Wage Rec't:</i>	4,110	3,083	12,900	3,225	3,225	3,225	3,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,110</b>	<b>3,083</b>	<b>27,576</b>	<b>6,894</b>	<b>6,894</b>	<b>6,894</b>	<b>6,894</b>
<b>Output: 06 83 02Enterprise Development Services</b>							
No of awareness radio shows participated in			<b>4Awareness on radio shows participated in Awareness on radio shows participated in</b>	1Awareness on radio shows participated	1Awareness on radio shows participated	1Awareness on radio shows participated	1Awareness on radio shows participated
No of businesses assisted in business registration process			<b>800Businesses assisted in registration. Business assisted in registration.</b>	200Businesses assisted in registration.	200Businesses assisted in registration.	200Businesses assisted in registration.	200Businesses assisted in registration.
No. of enterprises linked to UNBS for product quality and standards			<b>100Enterprises linked to UNBS for product quality and standardsEnterprises linked to UNBS for product quality and standards</b>	25Enterprises linked to UNBS for product quality and standards	25Enterprises linked to UNBS for product quality and standards	25Enterprises linked to UNBS for product quality and standards	25Enterprises linked to UNBS for product quality and standards
<b>Non Standard Outputs:</b>	- identified investment opportunities - registers of business development service providers done-list of identified investment opportunities - registers of business development service providers identified	- identified investment opportunities - registers of business development service providers done- identified investment opportunities - registers of business development service providers done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,750	1,313	5,500	1,375	1,375	1,375	1,375

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,750</b>	<b>1,313</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
<b>Output: 06 83 03Market Linkage Services</b>							
No. of market information reports desserminated			<i>10market information reports disseminatedmarke t information reports disseminated</i>	2market information reports disseminated	3market information reports disseminated	2market information reports disseminated	3market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>60producer groups linked to market internationally through UEPBproducer groups linked to market internationally through UEPB</i>	15producer groups linked to market internationally through UEPB	15producer groups linked to market internationally through UEPB	15producer groups linked to market internationally through UEPB	15producer groups linked to market internationally through UEPB
<b>Non Standard Outputs:</b>	-list of supermarkets displaying local products and percentage of space allocated for local products done - producer organisations linked to market- list of supermarkets displaying local products and percentage of space allocated for local products -producer organisations linked to market	<i>-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</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No of cooperative groups supervised			<i>25Cooperative groups supervisedCooperat ive groups supervised</i>	10Cooperative groups supervised	5Cooperative groups supervised	5Cooperative groups supervised	5Cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>10Groups mobilized for registrationGroups mobilized for registration</i>	10Groups mobilized for registration	5Groups mobilized for registration	5Groups mobilized for registration	5Groups mobilized for registration
No. of cooperatives assisted in registration			<i>10cooperatives assisted in registrationcoopera tives assisted in registration</i>	3cooperatives assisted in registration	2cooperatives assisted in registration	3cooperatives assisted in registration	2cooperatives assisted in registration
<b>Non Standard Outputs:</b>	5 cooperatives mobilised in njeru MCmobilization of cooperatives in njeru MC	<i>02 cooperatives mobilised in njeru MC01 cooperatives mobilised in njeru MC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,024	3,018	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,024</b>	<b>3,018</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

## *Output: 06 83 05Tourism Promotional Services*

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>100Register of hospitality facilities doneRegister of hospitality facilities done</i>	25Register of hospitality facilities done	25Register of hospitality facilities done	25Register of hospitality facilities done	25Register of hospitality facilities done
No. and name of new tourism sites identified			<i>10Tourism sites identifiedTourism sites identified</i>	2Tourism sites identified	3Tourism sites identified	2Tourism sites identified	3Tourism sites identified

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No. of tourism promotion activities  
meanstremed in district development plans

*5Tourism  
promotion activities  
mainstreamed in  
municipal  
development  
planTourism  
promotion activities  
mainstreamed in  
municipal  
development plan*

2Tourism  
promotion  
activities  
mainstreamed in  
municipal  
development plan

1Tourism  
promotion  
activities  
mainstreamed in  
municipal  
development plan

1Tourism  
promotion  
activities  
mainstreamed in  
municipal  
development plan

1Tourism  
promotion  
activities  
mainstreamed in  
municipal  
development plan

## Non Standard Outputs:

-tourist sites  
identified -number  
of hospital facilities  
identified and  
registered-tourist  
sites identified -  
number of hospital  
facilities identified

*-Tourist sites  
identified -number  
of hospitality  
facilities identified  
and registered-  
Tourist sites  
identified -number  
of hospitality  
facilities identified  
and registered*

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	<b>1,054</b>	264	264	264	264
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,054</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>264</b>

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition  
support existing and needed

*yesactual report on  
nature of value  
addition support  
needed actual  
report on nature of  
value addition  
support needed*

yesactual report on  
nature of value  
addition support  
needed

yesactual report on  
nature of value  
addition support  
needed

yesactual report on  
nature of value  
addition support  
needed

yesactual report on  
nature of value  
addition support  
needed

No. of opportunites identified for industrial  
development

*15Opportunities  
identified for  
industrial  
developmentOpport  
unities identified  
for industrial  
development*

3Opportunities  
identified for  
industrial  
development

2Opportunities  
identified for  
industrial  
development

5Opportunities  
identified for  
industrial  
development

5Opportunities  
identified for  
industrial  
development



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No. of producer groups identified for collective value addition support			<i>5producer groups identified for collective value addition supportproducer groups identified for collective value addition support</i>	2producer groups identified for collective value addition support	1producer groups identified for collective value addition support	1producer groups identified for collective value addition support	1producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>5 registers for value addition facilities done registers for value addition facilities available</i>	1 registers for value addition facilities available	2 registers for value addition facilities available	1 registers for value addition facilities available	1 registers for value addition facilities available
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 - producer groups identified for collective value addition support - list of value addition facilities in municipality <i>-Identification of opportunities for value addition compiled - producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled- Identification of opportunities for value addition compiled - producer groups identified for collective value addition support done -list of value addition facilities in municipality compiled</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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<i>Wage Rec't:</i>	0	0	<b>14,676</b>	3,669	3,669	3,669	3,669
<i>Non Wage Rec't:</i>	14,884	11,163	<b>34,054</b>	8,514	8,514	8,514	8,514
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>14,884</b>	<b>11,163</b>	<b>48,730</b>	<b>12,182</b>	<b>12,182</b>	<b>12,182</b>	<b>12,182</b>

N/A