


## Vote:792 Njeru Municipal Council

**FY 2021/22**

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### Foreword

Njeru MC Budget envisages total Revenue balanced with expenditure of 13,317,914,000/=, reflecting 12.1% drop from last years forecast of 15,159,774,000/=. This is largely due to a tremendous drop from local Revenues, especially Njeru stock farm ground rent arrears which have been paid in financial year 2020/21. Also other local revenues sources have been affected by Covid-19 effects where compliance to tax payments is low from the business community.



KATEEBA GODFREY

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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

Non Standard Outputs:		- 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					
Wage Rec't:	271,632	203,724	294,669	73,667	73,667	73,667	73,667	
Non Wage Rec't:	654,790	491,092	181,627	45,407	45,407	45,407	45,407	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	926,422	694,816	476,296	119,074	119,074	119,074	119,074	

## Budget Output: 81 02Human Resource Management Services

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<b>Non Standard Outputs:</b>		- 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 - Maintenance and cleaning of offices - 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	- <i>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 - 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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,311,089	983,317	503,704	125,926	125,926	125,926	125,926	125,926
<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>1,311,089</b>	<b>983,317</b>	<b>503,704</b>	<b>125,926</b>	<b>125,926</b>	<b>125,926</b>	<b>125,926</b>	<b>125,926</b>

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

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<b>Non Standard Outputs:</b>		-staff workshops held -staff trained - organization of workshops -sponsor staff for further education	- <i>staff workshops held -staff trained-staff workshops held -staff trained</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,000	29,250	<b>17,000</b>	4,250	4,250	4,250	4,250	4,250
<b>Domestic Dev't:</b>	29,273	21,955	<b>30,597</b>	7,649	7,649	7,649	7,649	7,649
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,273</b>	<b>51,205</b>	<b>47,597</b>	<b>11,899</b>	<b>11,899</b>	<b>11,899</b>	<b>11,899</b>	<b>11,899</b>

## Budget Output: 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>		-Public meetings held -Radio shows done -Media adverts done - Conducting public meetings - Organizing Radio talk shows - preparing Media adverts	- <i>Public meetings held -Radio shows done -Media adverts done-Public meetings held -Radio shows done -Media adverts done</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	<b>0</b>	0	0	0	0	0
<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>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 06Office Support services

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**Non Standard Outputs:**

- 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

*- 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>	102,680	77,010	60,300	15,075	15,075	15,075	15,075
<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>102,680</b>	<b>77,010</b>	<b>60,300</b>	<b>15,075</b>	<b>15,075</b>	<b>15,075</b>	<b>15,075</b>

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## *Budget Output: 81 09Payroll and Human Resource Management Systems*

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,834	2,876	3,834	959	959	959	959
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,834	2,876	3,834	959	959	959	959

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

Non Standard Outputs:	<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 -Extend current LAN and integrate with</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 - A reliable Local Area Network</p>	
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	internet connection - Routine ICT maintenance and servicing - Quarterly subscription of internet and 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	<i>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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,000	24,000	31,500	7,875	7,875	7,875	7,875
<b>Domestic Dev't:</b>	8,000	6,000	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>40,000</b>	<b>30,000</b>	<b>39,500</b>	<b>9,875</b>	<b>9,875</b>	<b>9,875</b>	<b>9,875</b>

## Budget Output: 81 13Procurement Services

<b>Non Standard Outputs:</b>	- Markets survey done and price list maintained - Contracts committee sat and minutes filled - Evaluation of	- Markets survey done and price list maintained - Contracts committee sat and minutes filled - Evaluation of	
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procurement done and reports made - Quarterly procurement reports made and submitted to the 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	<i>procurement done and reports made - Quarterly procurement reports made and submitted to the ministry - User department trained their procurement roles - Procurement workshops attended - All awarded projects monitored - All suppliers monitored and evaluated - Due diligence on suppliers done - 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 ministry - User department trained their procurement roles - Procurement workshops attended - All awarded projects monitored - All suppliers monitored and evaluated - Due diligence on suppliers done</i>	
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		diligence on suppliers before awarding contract					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	<b>19,200</b>	4,800	4,800	4,800	4,800
<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>18,000</b>	<b>13,500</b>	<b>19,200</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<i>Wage Rec't:</i>	271,632	203,724	<b>294,669</b>	73,667	73,667	73,667	73,667
<i>Non Wage Rec't:</i>	2,166,393	1,624,795	<b>817,166</b>	204,291	204,291	204,291	204,291
<i>Domestic Dev't:</i>	37,273	27,955	<b>38,597</b>	9,649	9,649	9,649	9,649
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,475,298</b>	<b>1,856,474</b>	<b>1,150,432</b>	<b>287,608</b>	<b>287,608</b>	<b>287,608</b>	<b>287,608</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Financial Management and Accountability(LG)</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01LG Financial Management services</i>							
<b>Non Standard Outputs:</b>	- 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	- <i>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</i>	- <i>Monthly salary payment -Board of Survey -Creditors - Commission to be paid -Tax education awareness and evaluation -Staff welfare -Monthly salary to be paid - Board of Survey carried out - Creditors to be paid -Commission to be paid -Tax education awareness and evaluation considering SOPs - Staff welfare paid</i>	-Monthly salary payment -Creditors -Commission to be paid -Tax education awareness and evaluation -Staff welfare	-Monthly salary payment -Creditors -Commission to be paid -Tax education awareness and evaluation -Staff welfare	-Monthly salary payment -Creditors -Commission to be paid -Tax education awareness and evaluation -Staff welfare	-Monthly salary payment -Creditors -Commission to be paid -Tax education awareness and evaluation -Staff welfare
<b>Wage Rec't:</b>	73,158	54,868	73,158	18,289	18,289	18,289	18,289
<b>Non Wage Rec't:</b>	192,912	144,684	208,010	52,003	52,003	52,003	52,003
<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>266,070</b>	<b>199,552</b>	<b>281,168</b>	<b>70,292</b>	<b>70,292</b>	<b>70,292</b>	<b>70,292</b>

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

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Value of Hotel Tax Collected	<b>65420000Njeru</b> <b>Central expected</b> <b>Collection LHT of</b> <b>56,700,000/=</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/=
	<b>Nyenga Division to</b> <b>collect 2,720,000/=</b> <b>of LHT</b>	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT	Nyenga Division to collect 680,000/= of LHT
	<b>Wakisi expected to</b> <b>collect LHT of</b> <b>6,000,000/=</b>	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=	Wakisi expected to collect LHT of 1,500,000/=
Value of LG service tax collection	<b>335538000Njeru</b> <b>Central expected</b> <b>collection LST of</b> <b>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</b> <b>expected to collect</b> <b>LST of</b> <b>13,230,,500/=</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</b> <b>collect LST of</b> <b>32,000,000/=</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/=
Value of Other Local Revenue Collections	<b>2067885160Njeru</b> <b>Central expected</b> <b>collection other</b> <b>Local Revenue of</b> <b>1,717,991,787/=</b>	516971290Njeru Central expected collection other Local Revenue of 429,497,946/=	516971290Njeru Central expected collection other Local Revenue of 429,497,946/=	516971290Njeru Central expected collection other Local Revenue of 429,497,946/=	516971290Njeru Central expected collection other Local Revenue of 429,497,946/=
	<b>Nyenga division</b> <b>expected to collect</b> <b>other Local</b> <b>revenue of</b> <b>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</b> <b>division expected to</b> <b>collect other Local</b> <b>revenue of</b> <b>266,720,000/=</b>	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=	Wakisi division expected to collect other Local revenue of 66,680,000/=

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Non Standard Outputs:			-Commission -Tax education awareness and evaluation -Budget desk sittings - Review and inspection of revenue sources - Commission to be paid -Tax education awareness and evaluation -Budget desk sittings to be held -Review and inspection of revenue sources on monthly basis	-Commission -Tax education awareness and evaluation -Budget desk sittings -Review and inspection of revenue sources	-Commission -Tax education awareness and evaluation -Budget desk sittings -Review and inspection of revenue sources	-Commission -Tax education awareness and evaluation -Budget desk sittings -Review and inspection of revenue sources	-Commission -Tax education awareness and evaluation -Budget desk sittings -Review and inspection of revenue sources
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	158,575	118,931	146,550	36,638	36,638	36,638	36,638
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,575</b>	<b>118,931</b>	<b>146,550</b>	<b>36,638</b>	<b>36,638</b>	<b>36,638</b>	<b>36,638</b>

## Budget Output: 81 03Budgeting and Planning Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	3,150	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:			
- VAT AND RELATED CHARGES PAID-PAYING VAT AND RELATED CHARGES.	- VAT AND RELATED CHARGES PAID-VAT AND RELATED CHARGES PAID		

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,230	26,423	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,230</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 05LG Accounting Services

<b>Non Standard Outputs:</b>	- Final Accounts completed - Receipts, Accounts stationary and Stamps purchased- Completing Final Accounts - Purchasing Receipts, Accounts stationary and Stamps.		<b>- Receipts, Accounts stationary and Stamps purchased- Semi Accounts completed - Receipts, Accounts stationary and Stamps purchased</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,320	23,490	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,320</b>	<b>23,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	N/A		<b>- IFMS Recurrent costs.- IFMS Recurrent costs.</b>	- IFMS Recurrent costs.	- IFMS Recurrent costs.	- IFMS Recurrent costs.	- IFMS Recurrent costs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<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>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>	452,237	339,178	<i>384,560</i>	96,140	96,140	96,140	96,140
<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>525,394</b>	<b>394,046</b>	<b>457,718</b>	<b>114,430</b>	<b>114,430</b>	<b>114,430</b>	<b>114,430</b>

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## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

#### Non Standard Outputs:

- 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	- <i>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</i>	- <i>Paid General staff Salaries for Statutory bodies - Paid Monthly Ex-gratia/Gratuity allowance of Municipal Council Hon. Councilors - Paid Full Council sitting allowance of Municipal Council Hon. Councilors - Paid Full Council project monitoring allowance of Municipal Council Hon. Councilors - Paid Municipal division councilors honoraria allowances - Paid 134 LCIs and 16 LCII of Njeru Municipality Ex-gratia allowances. - Facilitated Clerk to Council and Sergeant at Arms. - Facilitated telecommunication allowance of the office of the speaker. -</i>	- Paid General staff Salaries, sitting allowances, Ex-gratia, Monitoring allowances, honoraria allowances, travel inland activities, boards and commission, telecommunication , and clerk to council etc.	- Paid General staff Salaries, sitting allowances, Ex-gratia, Monitoring allowances, honoraria allowances, travel inland activities, boards and commission, telecommunication , and clerk to council etc.	- Paid General staff Salaries, sitting allowances, Ex-gratia, Monitoring allowances, honoraria allowances, travel inland activities, boards and commission, telecommunication , and clerk to council Etc.	- Paid General staff Salaries, sitting allowances, Ex-gratia, Monitoring allowances, honoraria allowances, travel inland activities, boards and commission, telecommunication , and clerk to council etc.
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## Vote:792 Njeru Municipal Council

**FY 2021/22**

<p><i>and LC2s. - Facilitation of Boards and Commissions - facilitation of Travel inland activities</i></p>	<p><i>Facilitated travel inland activities of council. - Facilitated boards and Commissions- Payment General staff Salaries for Statutory bodies - Payment of Monthly Ex- gratia/Gratuity allowance of Municipal Council Hon. Councilors - Payment of Full Council sitting allowance of Municipal Council Hon. Councilors - Paid Full Council project monitoring allowance of Municipal Council Hon. Councilors - Payment of Municipal division councilors honoraria allowances - Payment of 134 LCIs and 16 LCIs of Njeru Municipality Ex- gratia allowances. - Facilitated Clerk to Council and Sergeant at Arms. - Facilitation of telecommunication allowance of the office of the speaker. - Facilitation of travel inland activities of council. - Facilitation of boards and</i></p>
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# Vote:792 Njeru Municipal Council

FY 2021/22

			<i>Commissions</i>				
<i>Wage Rec't:</i>	0	0	<b>33,796</b>	8,449	8,449	8,449	8,449
<i>Non Wage Rec't:</i>	310,430	232,823	<b>321,314</b>	80,329	80,329	80,329	80,329
<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>310,430</b>	<b>232,823</b>	<b>355,110</b>	<b>88,778</b>	<b>88,778</b>	<b>88,778</b>	<b>88,778</b>

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

No of minutes of Council meetings with relevant resolutions

*06- 12 Executive Committee sittings - 6 Executive Committee sitting allowance to Council12 executive committee sittings and 12 executive committee reports to Council*

### Non Standard Outputs:

- 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

*- Facilitated Office operation of the Deputy Mayor - paid monthly Executive Committee sitting allowance - procured newspapers for the office of Mayor - Facilitated welfare of the office of the Mayor -Facilitated provision of small office equipment for the office of Mayor - Facilitated telecommunication allowances for the office of the Mayor - Facilitated Travel inland allowance of office of the Mayor. -Facilitated fuel for office*

- Facilitated Office operation of the Deputy Mayor - paid monthly Executive Committee sitting allowance - procured newspapers for the office of Mayor -Facilitated welfare of the office of the Mayor -Facilitated provision of small office equipment for the office of Mayor - Facilitated telecommunication allowances for the office of the Mayor - Facilitated Travel inland allowance of office of the

- Facilitated Office operation of the Deputy Mayor - paid monthly Executive Committee sitting allowance - procured newspapers for the office of Mayor -Facilitated welfare of the office of the Mayor -Facilitated provision of small office equipment for the office of Mayor - Facilitated telecommunication allowances for the office of the Mayor - Facilitated Travel inland allowance of office of the

- Facilitated Office operation of the Deputy Mayor - paid monthly Executive Committee sitting allowance - procured newspapers for the office of Mayor -Facilitated welfare of the office of the Mayor -Facilitated provision of small office equipment for the office of Mayor - Facilitated telecommunication allowances for the office of the Mayor - Facilitated Travel inland allowance of office of the

- Facilitated Office operation of the Deputy Mayor - paid monthly Executive Committee sitting allowance - procured newspapers for the office of Mayor -Facilitated welfare of the office of the Mayor -Facilitated provision of small office equipment for the office of Mayor - Facilitated telecommunication allowances for the office of the Mayor - Facilitated Travel inland allowance of office of the

# Vote:792 Njeru Municipal Council

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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 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 operationalization

*operation for the office Mayor- Facilitation of Office operation of the Deputy Mayor - Payment monthly Executive Committee sitting allowance - procurement of newspapers for the office of Mayor - Facilitation of welfare of the office of the Mayor -Facilitation of provision of small office equipment for the office of Mayor - Facilitation of telecommunication allowances for the office of the Mayor - Facilitation of Travel inland allowance of office of the Mayor. - Facilitation of fuel for office operation for the office Mayor*

Mayor.  
-Facilitated fuel for office operation for the office Mayor

inland allowance of office of the Mayor.  
-Facilitated fuel for office operation for the office Mayor

Mayor.  
-Facilitated fuel for office operation for the office Mayor

Mayor.  
-Facilitated fuel for office operation for the office Mayor

# Vote:792 Njeru Municipal Council

**FY 2021/22**

		expenses for the office of deputy Mayor.						
<b>Wage Rec't:</b>	33,796	25,347	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	87,120	65,340	<b>87,120</b>	21,780	21,780	21,780	21,780	21,780
<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>120,916</b>	<b>90,687</b>	<b>87,120</b>	<b>21,780</b>	<b>21,780</b>	<b>21,780</b>	<b>21,780</b>	<b>21,780</b>

## Budget Output: 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	- 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.	<b>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.</b>	<b>- Paid standing Committees project monitoring allowances - Paid Business Committee sitting allowances - Paid standing Committees sitting allowances- Payment of standing Committees project monitoring allowances - Payment of Business Committee sitting allowances</b>	- Paid standing Committees project monitoring allowances - Paid Business Committee sitting allowances - Paid standing Committees sitting allowances	- Paid standing Committees project monitoring allowances - Paid Business Committee sitting allowances	- Paid standing Committees project monitoring allowances - Paid Business Committee sitting allowances	- Paid standing Committees project monitoring allowances - Paid Business Committee sitting allowances
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	45,900	34,425	<b>46,920</b>	11,730	11,730	11,730	11,730
<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>45,900</b>	<b>34,425</b>	<b>46,920</b>	<b>11,730</b>	<b>11,730</b>	<b>11,730</b>	<b>11,730</b>
<b>Wage Rec't:</b>	33,796	25,347	<b>33,796</b>	8,449	8,449	8,449	8,449

## Vote:792 Njeru Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	443,450	332,588	<b>455,354</b>	113,839	113,839	113,839	113,839
<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>477,246</b>	<b>357,935</b>	<b>489,150</b>	<b>122,288</b>	<b>122,288</b>	<b>122,288</b>	<b>122,288</b>

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

#### Non Standard Outputs:

-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	<i>-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.</i>	<i>-Wages to extension staff paid. -Staff allowances-SDAs and Nights paid. - Farmer trainings and demonstrations conducted. - Official meetings conducted. -Staff trained. -Staff working welfare provided. -Office stationary purchased and printing and binding services provided. -Small office equipment purchased. -Field staff transport facilitated. Motorcycles repaired and maintained.</i>	<i>-Wages to extension staff paid. -Staff allowances-SDAs and Nights paid. -Farmer trainings and demonstrations conducted. -Official meetings conducted. -Staff working welfare provided. -Field staff transport facilitated. Motorcycles repaired and maintained.</i>	<i>-Wages to extension staff paid. -Staff allowances-SDAs and Nights paid. -Farmer trainings and demonstrations conducted. -Official meetings conducted. -Staff trained. -Staff working welfare provided. -Office stationary purchased and printing and binding services provided. -Small office equipment purchased.. -Motorcycle purchased. -Field staff transport facilitated. Motorcycles repaired and maintained.</i>	<i>-Wages to extension staff paid. -Staff allowances-SDAs and Nights paid. -Farmer trainings and demonstrations conducted. -Official meetings conducted. -Staff working welfare provided. -Office stationary purchased and printing and binding services provided. -Field staff transport facilitated. Motorcycles repaired and maintained.</i>	<i>-Wages to extension staff paid. -Staff allowances-SDAs and Nights paid. -Farmer trainings and demonstrations conducted. -Official meetings conducted. -Staff working welfare provided. -Office stationary purchased and printing and binding services provided. -Field staff transport facilitated. Motorcycles repaired and maintained.</i>
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# Vote:792 Njeru Municipal Council

**FY 2021/22**

	facilitation for fuel and allowances. - Repair and maintenance of motorcycles. - Maintenance of other office equipment and furniture .		<i>trainings and demonstrations. - Conducting official meetings. -Training staff. Provision of staff working welfare. -Purchase of office stationary and provision of printing and binding services. - Purchase of small office equipment. - Purchase of motorcycle. -Field staff transport facilitation. -Repair and maintenance of motorcycles.</i>				
<b>Wage Rec't:</b>	43,780	32,835	<b>43,780</b>	10,945	10,945	10,945	10,945
<b>Non Wage Rec't:</b>	75,188	56,391	<b>55,672</b>	13,918	13,918	13,918	13,918
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,968</b>	<b>89,226</b>	<b>99,451</b>	<b>24,863</b>	<b>24,863</b>	<b>24,863</b>	<b>24,863</b>

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

# Vote:792 Njeru Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

-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>-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>	<i>-Planning and review meetings conducted. - Division staff supervisions for technical backstopping conducted. -Field and office extension activities monitored by municipal leaders. -National/regional level planning workshops attended. - Conducting planning and review meetings. - Conducting division staff supervision for technical backstopping. - Monitoring of field and office extension activities by municipal leaders. - Attendance to national/ regional level planning workshops.</i>	-Planning and review meetings conducted. -Division staff supervisions for technical backstopping conducted.	-Division staff supervisions for technical backstopping conducted.	-Division staff supervisions for technical backstopping conducted.	-Planning and review meetings conducted. -Division staff supervisions for technical backstopping conducted. -Field and office extension activities monitored by municipal leaders. -National/regional level planning workshops attended.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,756	5,817	2,332	583	583	583	583
<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>7,756</b>	<b>5,817</b>	<b>2,332</b>	<b>583</b>	<b>583</b>	<b>583</b>	<b>583</b>



# Vote:792 Njeru Municipal Council

**FY 2021/22**

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

Non Standard Outputs:	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.	Assortment of medical and agricultural products for both office and field use purchased.	-Assortment of agricultural/veterinary supplies for field and office use procured.- Procurement of an assortment of agricultural/veterinary supplies for field and office use.	-Assortment of agricultural/veterinary supplies for field and office use procured.	-Assortment of agricultural/veterinary supplies for field and office use procured.	-Assortment of agricultural/veterinary supplies for field and office use procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,802	5,102	3,002	750	750	750
<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>6,802</b>	<b>5,102</b>	<b>3,002</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 81 06Farmer Institution Development

# Vote:792 Njeru Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	-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.</i>	<i>-Farmer groups and cooperatives formed. -Formed farmer groups and cooperatives trained.-Formation of farmer groups and cooperatives. - Training of the formed farmer groups and cooperatives.</i>	-Farmer groups and cooperatives formed.	-Formed farmer groups and cooperatives trained.	-Farmer groups and cooperatives formed. -Formed farmer groups and cooperatives trained.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,049	2,287	1,278	320	320	320	320
<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>3,049</b>	<b>2,287</b>	<b>1,278</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>

**Output Class: Lower Local Services**

**Budget Output: 81 5ILLG Extension Services (LLS)**

# Vote:792 Njeru Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

*- Procured water harvesting facilities for villages/parish.  
- Food storage facilities established at villages/parish. - Bio gas extractors set up in the villages/parish - Sensitization and mobilization of farmers at villages/parish - Selected and registered lead farmers and formation of SACCOs-  
Procuring water harvesting facilities for villages/parish. - Establishing Food storage facilities at villages/parish. - Bio gas extractors set up in the villages/parish - Sensitization and mobilization of farmers at villages/parish - Selecting and registering lead farmers and formation of SACCOs*

-Farmers in villages/Parishes sensitized/Mobilize d.  
-SACCOs formed from lead registered farmers.

- Water harvesting facilities for villages/parishes procured.  
- Food storage facilities at villages/parish established.  
- Bio gas extractors in villages/parishes set up.

- Water harvesting facilities for villages/parishes procured.  
- Food storage facilities at villages/parish established.  
- Bio gas extractors in villages/parishes set up.

- Water harvesting facilities for villages/parishes procured.  
- Food storage facilities at villages/parish established.  
- Bio gas extractors in villages/parishes set up.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	251,040	62,760	62,760	62,760	62,760
<i>Domestic Dev't:</i>	0	0	27,185	6,796	6,796	6,796	6,796
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>278,225</b>	<b>69,556</b>	<b>69,556</b>	<b>69,556</b>	<b>69,556</b>

# Vote:792 Njeru Municipal Council

# FY 2021/22

## Output Class: Capital Purchases

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

Non Standard Outputs:	-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.</i>	<i>-Two(2) fish cages constructed/Procured. -Initial fish feeds procured. - Beneficiaries selected. -Fish cages handed over to beneficiaries. - Beneficiaries trained. -Project monitored.- Construction/Procurement of two(2) fish cages. - Procurement of initial fish feeds. - Selection of beneficiaries. - Handover of fish cages to beneficiaries - Training of beneficiaries - Monitoring of the project.</i>	-Two(2) fish cages constructed/Procured. -Initial fish feeds procured. -Beneficiaries selected. -Fish cages handed over to beneficiaries. -Beneficiaries trained. -Project monitored.	-Two(2) fish cages constructed/Procured. -Initial fish feeds procured. -Beneficiaries selected. -Fish cages handed over to beneficiaries. -Beneficiaries trained. -Project monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,642	13,982	13,602	3,401	3,401
External Financing:	0	0	0	0	0
Total For KeyOutput	18,642	13,982	13,602	3,401	3,401

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

# Vote:792 Njeru Municipal Council

FY 2021/22

## Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	-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.	-Veterinary vaccines and equipment procured. -SDAs and other allowances during vaccination programs paid. - Staff field transport during vaccination programs facilitated.- Procurement of veterinary vaccines and equipment. - Payment of SDAs and other allowances during vaccination programs. -Field transport facilitation to staff during vaccination programs.	-Veterinary vaccines and equipment procured. -SDAs and other allowances during vaccination programs paid. -Staff field transport during vaccination programs facilitated.	-Veterinary vaccines and equipment procured. -SDAs and other allowances during vaccination programs paid. -Staff field transport during vaccination programs facilitated.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,384	13,038	10,686	2,671	2,671	2,671	2,671
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,384	13,038	10,686	2,671	2,671	2,671	2,671

## Budget Output: 82 04Fisheries regulation

**Vote:792 Njeru Municipal Council**

**FY 2021/22**

<b>Non Standard Outputs:</b>	-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.	<b>-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>	<b>-Pond fish farmers trainings conducted -Lake cage fish farmer trainings conducted. -Fish act enforced. .- Conducting Pond fish farmers trainings. - Conducting lake cage fish farmer trainings - Enforcing the fish act.</b>	-Fish act enforced.	-Pond fish farmers trainings conducted  -Fish act enforced.	-Lake cage fish farmer trainings conducted.  -Fish act enforced.	-Pond fish farmers trainings conducted -Lake cage fish farmer trainings conducted. -Fish act enforced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,842	10,382	2,500	625	625	625	625
<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>13,842</b>	<b>10,382</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

# Vote:792 Njeru Municipal Council

FY 2021/22

## Non Standard Outputs:

-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.*

*Farmers trained various techniques of various crop disease control. - Agrochemicals procured. -Field transport facilitated.- Training farmers techniques of various crop disease control. - Procurement of agrochemicals. - Field transport facilitation*

Farmers trained various techniques of various crop disease control. -Agrochemicals procured. -Field transport facilitated.

Farmers trained various techniques of various crop disease control. -Agrochemicals procured. -Field transport facilitated.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,535	8,652	3,286	821	821	821	821
<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>11,535</b>	<b>8,652</b>	<b>3,286</b>	<b>821</b>	<b>821</b>	<b>821</b>	<b>821</b>

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

# Vote:792 Njeru Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	-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.		<b>-Workshops for control of tsetse flies and commercial insect production conducted. .</b>	<b>-Famers trained different methods of tsetse fly control. -Assortment of trypanocide drugs, chemicals and traps procured. - Transport facilitation provided.-Training farmers different methods of tsetse fly control. - Procurement of assortment of trypanocide drugs and chemical and traps. -Transport facilitation provision.</b>			-Famers trained different methods of tsetse fly control. -Assortment of trypanocide drugs, chemicals and traps procured. -Transport facilitation provided.	-Famers trained different methods of tsetse fly control. -Assortment of trypanocide drugs, chemicals and traps procured. -Transport facilitation provided.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,842	10,382	2,746	686	686	686	686	686
<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>13,842</b>	<b>10,382</b>	<b>2,746</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>

**Budget Output: 82 08Sector Capacity Development**



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<b>Non Standard Outputs:</b>		-Farmers trained in: - Value addition. - Proper livestock spraying. -Green house operations - Use of irrigation systems. -Staff trained. -Farmer trainings in: -Value addition -Proper livestock spraying - green house operations -Use of irrigation systems. - Staff trainings.		<b>-Laboratory reagents and equipment purchased.-Capital purchase of laboratory reagents and equipment.</b>		-Laboratory reagents and equipment purchased.	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	9,648	2,412	2,412	2,412	2,412
<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 Key Output</b>	<b>0</b>	<b>0</b>	<b>9,648</b>	<b>2,412</b>	<b>2,412</b>	<b>2,412</b>	<b>2,412</b>

## Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:			-Startup acaricides for ticks, tsetse fly and other biting flies in Nyenga andWakisi procured.-Initial startup procurement of acaricides for ticks, tsetse fly and other biting flies in Wakisi and Nyenga.	-Startup acaricides for ticks, tsetse fly and other biting flies in Nyenga andWakisi procured.		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,894	1,973	1,973	1,973
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,894</b>	<b>1,973</b>	<b>1,973</b>	<b>1,973</b>	<b>1,973</b>
<i>Wage Rec't:</i>	43,780	32,835	<b>43,780</b>	10,945	10,945	10,945	10,945
<i>Non Wage Rec't:</i>	149,399	112,049	<b>350,082</b>	87,521	87,521	87,521	87,521
<i>Domestic Dev't:</i>	18,642	13,982	<b>40,787</b>	10,197	10,197	10,197	10,197
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>211,821</b>	<b>158,866</b>	<b>434,649</b>	<b>108,662</b>	<b>108,662</b>	<b>108,662</b>	<b>108,662</b>

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## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	- 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	- Paid general staff salaries for health department and Health Workers. - Paid kilometrage allowance for health department staff.- Payment of general staff salaries for health department and Health Workers. - Payment of kilometrage allowance for health department staff.	- Paid general staff salaries for health department and Health Workers. - Paid kilometrage allowance for health department staff.	- Paid general staff salaries for health department and Health Workers. - Paid kilometrage allowance for health department staff.	- Paid general staff salaries for health department and Health Workers. - Paid kilometrage allowance for health department staff.	- Paid general staff salaries for health department and Health Workers. - Paid kilometrage allowance for health department staff.
<i>Wage Rec't:</i>	659,066	494,300	778,836	194,709	194,709	194,709	194,709
<i>Non Wage Rec't:</i>	5,960	4,470	5,960	1,490	1,490	1,490	1,490
<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>665,026</b>	<b>498,770</b>	<b>784,796</b>	<b>196,199</b>	<b>196,199</b>	<b>196,199</b>	<b>196,199</b>

*Budget Output: 81 05Health and Hygiene Promotion*

<b>Non Standard Outputs:</b>	- Purchased office cleaning items and protective wares - Workshops and Seminars	- Purchased office cleaning items and protective wares - Workshops and Seminars	- Paid Office cleaning support staff and Street cleaners - Paid Staff allowance	- Paid Office cleaning support staff and Street cleaners - Paid Staff	- Paid Office cleaning support staff and Street cleaners - Paid Staff	- Paid Office cleaning support staff and Street cleaners - Paid Staff	- Paid Office cleaning support staff and Street cleaners - Paid Staff
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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>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</i>	<i>during the implementation of health activities - Facilitated Workshops, Meetings, Seminars -Facilitated Office Supplies - Printing, Photocopying, Binding and Stationery - Facilitated Office Equipment and Supplies - Assorted Equipment - Facilitated Cleaning and Sanitation Assorted Cleaning Materials -Facilitated Travel Inland Expenses - Facilitated Vehicle Maintenance - Service, Repair and Maintenance - Payment of Office cleaning support staff and Street cleaners -payment of Staff allowance during the implementation of health activities - Facilitation of Workshops, Meetings, Seminars - Facilitation of Office Supplies - Printing, Photocopying, Binding and Stationery - facilitation of Office Equipment and Supplies - Assorted Equipment - Facilitated</i>	allowance during the implementation of health activities -Facilitated Workshops, Meetings, Seminars -Facilitated Office Supplies - Printing, Photocopying, Binding and Stationery -Facilitated Office Equipment and Supplies - Assorted Equipment - Facilitated Cleaning and Sanitation Assorted Cleaning Materials -Facilitated Travel Inland Expenses - Facilitated Vehicle Maintenance - Service, Repair and Maintenance	allowance during the implementation of health activities -Facilitated Workshops, Meetings, Seminars -Facilitated Office Supplies - Printing, Photocopying, Binding and Stationery -Facilitated Office Equipment and Supplies - Assorted Equipment - Facilitated Cleaning and Sanitation Assorted Cleaning Materials -Facilitated Travel Inland Expenses - Facilitated Vehicle Maintenance - Service, Repair and Maintenance	allowance during the implementation of health activities -Facilitated Workshops, Meetings, Seminars -Facilitated Office Supplies - Printing, Photocopying, Binding and Stationery -Facilitated Office Equipment and Supplies - Assorted Equipment - Facilitated Cleaning and Sanitation Assorted Cleaning Materials -Facilitated Travel Inland Expenses - Facilitated Vehicle Maintenance - Service, Repair and Maintenance	allowance during the implementation of health activities -Facilitated Workshops, Meetings, Seminars -Facilitated Office Supplies - Printing, Photocopying, Binding and Stationery -Facilitated Office Equipment and Supplies - Assorted Equipment - Facilitated Cleaning and Sanitation Assorted Cleaning Materials -Facilitated Travel Inland Expenses - Facilitated Vehicle Maintenance - Service, Repair and Maintenance
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			<i>Cleaning and Sanitation Assorted Cleaning Materials -Facilitated Travel Inland Expenses - Facilitation of Vehicle Maintenance - Service, Repair and Maintenance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	240,101	180,076	31,789	7,947	7,947	7,947	7,947
<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>240,101</b>	<b>180,076</b>	<b>31,789</b>	<b>7,947</b>	<b>7,947</b>	<b>7,947</b>	<b>7,947</b>

## Budget Output: 81 06District healthcare management services

<b>Non Standard Outputs:</b>	N/A		<i>- Facilitated Travel inland activities for Municipal healthcare management services in the Municipality for effective service delivery to the people in the Municipality and to enable compliance - Facilitation of Travel inland for Municipal healthcare management services in the Municipality for effective service delivery to the people in the Municipality and to enable compliance.</i>	- Facilitated Travel inland activities for Municipal healthcare management services in the Municipality for effective service delivery to the people in the Municipality and to enable compliance	- Facilitated Travel inland activities for Municipal healthcare management services in the Municipality for effective service delivery to the people in the Municipality and to enable compliance	- Facilitated Travel inland activities for Municipal healthcare management services in the Municipality for effective service delivery to the people in the Municipality and to enable compliance	- Facilitated Travel inland activities for Municipal healthcare management services in the Municipality for effective service delivery to the people in the Municipality and to enable compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	29,206	21,904	32,562	8,141	8,141	8,141	8,141
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,206</b>	<b>21,904</b>	<b>32,562</b>	<b>8,141</b>	<b>8,141</b>	<b>8,141</b>	<b>8,141</b>

## Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

<i><b>544- Mobilization and sensitization of communities on the importance of antenatal services, integrated outreaches to improve utilization of antenatal services, Community dialogues, VHTs to conduct home visiting or follow-up mothers who have delivered, importance of completing the immunization schedule, maternity, post-natal and YCC, the importance of coming back at 6weeks and 6days for further medical examination 424 deliveries conducted at St. Francis HC and 120 deliveries conducted at Bukaya HC</b></i>	136106 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC	136106 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC	136106 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC	136106 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC
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**FY 2021/22**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

**345***Mobilization and sensitization of the Communities on the importance and availability of immunization services at the NGO health facilities.212 immunized at St. Francis HC and 133 immunized from Bukaya HC*

8653 immunized at St. Francis HC and 33 immunized from Bukaya HC

8653 immunized at St. Francis HC and 33 immunized from Bukaya HC

8653 immunized at St. Francis HC and 33 immunized from Bukaya HC

8753 immunized at St. Francis HC and 34 immunized from Bukaya HC

Number of inpatients that visited the NGO Basic health facilities

**2652-** *Counselling and guidance of the outpatients - Immunization of the outpatients - Diagnosis and treatment of cases of the outpatients - Creation of awareness on prevention and disease control - Disease surveillance - Segregation of medical waste - Laboratory investigations of diseases. - Deliveries services of mothers.1671 inpatients visited St. Francis health facility and 981 inpatients visited Bukaya Heath facility*

663417 inpatients visited St. Francis health facility and 245 inpatients visited Bukaya Heath facility

663417 inpatients visited St. Francis health facility and 245 inpatients visited Bukaya Heath facility

663417 inpatients visited St. Francis health facility and 245 inpatients visited Bukaya Heath facility

663420 inpatients visited St. Francis health facility and 246 inpatients visited Bukaya Heath facility

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Number of outpatients that visited the NGO  
Basic health facilities

*8127 - Counselling and guidance of the outpatients*  
*- Immunization of the outpatients*  
*- Diagnosis and treatment of cases of the outpatients*  
*- Creation of awareness on prevention and disease control*  
*- Disease surveillance*  
*- Segregation of medical waste*  
*- Laboratory investigations of diseases.*  
*5672 Outpatients visited St. Fransis and 2455 visited Bukaya HC 2*

2031 1418  
Outpatients visited St. Fransis and 2452 visited Bukaya HC 2

2031 1418  
Outpatients visited St. Fransis and 623 visited Bukaya HC 2

2031 1418  
Outpatients visited St. Fransis and 613 visited Bukaya HC 2

2034 1418  
Outpatients visited St. Fransis and 617 visited Bukaya HC 2

Non Standard Outputs:

N/A

*- Training conducted on Observance of COVID 19 SOPs to promote prevention of the disease and control*  
*- Training conducted on the new clinical guidelines for management of COVID 19 Disease.*  
*- Training conducted on integrated management of illnesses to morbidity and mortality in Njeru Municipal Communities.*  
*- Training conducted on proper medical waste management*

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.



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*to prevent nuisances in Njeru Municipality, - Training conducted on non-medical proper waste management to prevent nuisances in the Municipality. - Training conducted on TB and malaria prevention and control in Njeru Municipality. - Training conducted on proper nutrition to prevent malnutrition in the Communities - Training conducted on safe water chain to prevent water born and water related diseases. - Training Conducted on disease surveillance to ensure effective management of epidemics - Conducted Training on safe immunization coverage. - Training conducted on management of communicable and non-communicable diseases - Training conducted on proper use of personal protective wears - Conducted Diagnosis and treatment of cases to prevent morbidity and*

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*mortality in the Municipality. - Reported the HMIS and DHISII - Counselling and guided outpatients and inpatients in the NGO health facilities - Immunized of the outpatients and inpatients - Diagnosed and treated cases of the outpatients and inpatients. - Creation of awareness on prevention and disease control - Disease surveillance conducted - Segregation of medical waste - Laboratory investigations of diseases. - Mobilized and sensitized of the Communities on the importance and availability of immunization service- Counselling and guidance of the outpatients - Immunization of the outpatients - Diagnosis and treatment of cases of the outpatients - Training conducted on Observance of COVID 19 SOPs to promote prevention of the disease and*

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*control - Training conducted on the new clinical guidelines for management of COVID 19 Disease.*  
*- Training conducted on integrated management of illnesses to morbidity and mortality in Njeru Municipal Communities. - Training conducted on proper medical waste management to prevent nuisances in Njeru Municipality, - Training conducted on non-medical proper waste management to prevent nuisances in the Municipality.*  
*- Training conducted on TB and malaria prevention and control in Njeru Municipality. - Training conducted on proper nutrition to prevent malnutrition in the Communities - Training conducted on safe water chain to prevent water born and water related diseases. - Training Conducted on disease surveillance to ensure effective management of*

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*epidemics -  
Conducted  
Training on safe  
immunization  
coverage. -  
Training conducted  
on management of  
communicable and  
non-communicable  
diseases - Training  
conducted on  
proper use of  
personal protective  
wears - Conducting  
Diagnosis and  
treatment of cases  
to prevent  
morbidity and  
mortality in the  
Municipality. -  
Reporting in the  
HMIS and DHIS2  
- Counselling and  
guidance of the  
outpatients -  
Counselling and  
guidance  
outpatients and  
inpatients in the  
NGO health  
facilities -  
Immunized of the  
outpatients and  
inpatients -  
Diagnosis and  
treatment cases of  
the outpatients and  
inpatients. -  
Creation of  
awareness on  
prevention and  
disease control -  
Disease  
surveillance  
conducted -  
Segregation of  
medical waste -  
Laboratory*

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investigations of diseases. - Mobilized and sensitized of the Communities on the importance and availability of immunization service- Counselling and guidance of the outpatients - Immunization of the outpatients - Diagnosis and treatment of cases of the outpatients - Creation of awareness on prevention and disease control - Disease surveillance - Segregation of medical waste - Laboratory investigations of diseases. - Deliveries services of mothers at the NGO health facilities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,375	12,281	16,375	4,094	4,094	4,094	4,094
<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>16,375</b>	<b>12,281</b>	<b>16,375</b>	<b>4,094</b>	<b>4,094</b>	<b>4,094</b>	<b>4,094</b>

**Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

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% age of approved posts filled with qualified health workers

**100%Submitted Recruitment plan for vacant post to the line ministry**  
**Recruitment plan submitted for vacant post to the line ministry**

100%Recruitment plan submitted for vacant post to the line ministry

100%Recruitment plan submitted for vacant post to the line ministry

100%Recruitment plan submitted for vacant post to the line ministry

100%Recruitment plan submitted for vacant post to the line ministry

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**100%Training 100% VHTs for MC on quarterly reporting at full capacity.100% VHTs for MC trained on quarterly reporting at full capacity.**

100%100% VHTs for MC trained on quarterly reporting at full capacity.

100%100% VHTs for MC trained on quarterly reporting at full capacity.

100%100% VHTs for MC trained on quarterly reporting at full capacity.

100%100% VHTs for MC trained on quarterly reporting at full capacity.

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

**12200Community Sensitization integrated outreaches to improve utilisation of ANC, Community diagnosis, and health services at the Health facilities5000 delivered from Njeru Central Division HCs, 3200 from Wakisi HCs, and 4000 from Nyenga HCs.**

1250 delivered from Njeru Central Division HCs, 800 from Wakisi HCs, and 1000from Nyenga HCs.

1250 delivered from Njeru Central Division HCs, 800 from Wakisi HCs, and 1000from Nyenga HCs.

1250 delivered from Njeru Central Division HCs, 800 from Wakisi HCs, and 1000from Nyenga HCs.

1250 delivered from Njeru Central Division HCs, 800 from Wakisi HCs, and 1000from Nyenga HCs.

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No of children immunized with Pentavalent vaccine

**80000**Immunizing 40000 from Njeru Central Division, 10000 from Wakisi Division and 30000 from Nyenga Division,40000 Immunized from Njeru Central Division, 10000 from Wakisi Division and 30000 from Nyenga Division

2000010000 Immunized from Njeru Central Division, 2500 from Wakisi Division and 7500 from Nyenga Division

2000010000 Immunized from Njeru Central Division, 2500 from Wakisi Division and 7500 from Nyenga Division

2000010000 Immunized from Njeru Central Division, 2500 from Wakisi Division and 7500 from Nyenga Division

2000010000 Immunized from Njeru Central Division, 2500 from Wakisi Division and 7500 from Nyenga Division

No of trained health related training sessions held.

**249107** training sessions conducted in Njeru Central 107 training sessions conducted in Njeru Central Division, 98 in Nyenga Division and 45 in Wakisi Division.107 training sessions conducted in Njeru Central 107 training sessions conducted in Njeru Central Division, 98 in Nyenga Division and 45 in Wakisi Division.

6226 training sessions conducted in Njeru Central Division, 24 in Nyenga Division and 11 in Wakisi Division.

6226 training sessions conducted in Njeru Central Division, 24 in Nyenga Division and 11 in Wakisi Division.

6226 training sessions conducted in Njeru Central Division, 24 in Nyenga Division and 11 in Wakisi Division.

6329 training sessions conducted in Njeru Central Division, 25 in Nyenga Division and 12 in Wakisi Division.

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Number of inpatients that visited the Govt. health facilities.

<b>8500035000</b> <b>Immunized from Njeru Central Division, 20000 from Wakisi Division and 30000 from Nyenga Division</b>	212508750 Visited Njeru Central Division HCs, 5000 visited Wakisi Division HCs and 7500 visited Nyenga Division hcS	212508750 Visited Njeru Central Division HCs, 5000 visited Wakisi Division HCs and 7500 visited Nyenga Division hcS	212508750 Visited Njeru Central Division HCs, 5000 visited Wakisi Division HCs and 7500 visited Nyenga Division hcS	212508750 Visited Njeru Central Division HCs, 5000 visited Wakisi Division HCs and 7500 visited Nyenga Division hcS
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Number of outpatients that visited the Govt. health facilities.

<b>69200- Counselling and guidance of the outpatients - Immunization of the outpatients - Diagnosis and treatment of cases of the outpatients - Creation of awareness on prevention and disease control - Disease surveillance - Segregation of medical waste - Laboratory investigations of diseases. 38000 outpatients visited Njeru Central Division, 21000 from Nyenga Division and 10200 from Wakisi</b>	172009500 outpatients visited Njeru Central Division, 5250 from Nyenga Division and 2550 from Wakisi	172009500 outpatients visited Njeru Central Division, 5250 from Nyenga Division and 2550 from Wakisi	172009500 outpatients visited Njeru Central Division, 5250 from Nyenga Division and 2550 from Wakisi	172009500 outpatients visited Njeru Central Division, 5250 from Nyenga Division and 2550 from Wakisi
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Number of trained health workers in health centers

**145** *Training 80 health workers in Njeru Central Division, 40 in Nyenga Division and 25 in Wakisi Division 80 Trained in Central Division, 40 trained in Nyenga Division and 25 trained in Wakisi.*

3620 trained from Central Division, 10 from Central Division and 6 from Wakisi division

3620 trained from Central Division, 10 from Central Division and 6 from Wakisi division

3620 trained from Central Division, 10 from Central Division and 6 from Wakisi division

3720 trained from Central Division, 10 from Central Division and 6 from Wakisi division

## Non Standard Outputs:

**- Training conducted on Observance of COVID 19 SOPs to promote prevention of the disease and control - Training conducted on the new clinical guidelines for management of COVID 19 Disease. - Training conducted on integrated management of illnesses to morbidity and mortality in Njeru Municipal Communities. - Training conducted on proper medical waste management to prevent nuisances in Njeru Municipality, - Training conducted on non-medical proper waste management to prevent nuisances in the Municipality. - Training conducted on TB**

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.

Training conducted on TB and malaria prevention and control, sensitization on immunizations, safe water chain, disease surveillance, communicable and non-communicable diseases, HMIS & DHISII reporting, counselling and guidance, waste management, clinical guidelines etc in Njeru Municipality.

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*and malaria prevention and control in Njeru Municipality. - Training conducted on proper nutrition to prevent malnutrition in the Communities - Training conducted on safe water chain to prevent water born and water related diseases. - Training Conducted on disease surveillance to ensure effective management of epidemics - Conducted Training on safe immunization coverage. - Training conducted on management of communicable and non-communicable diseases - Training conducted on proper use of personal protective wears - Conducted Diagnosis and treatment of cases to prevent morbidity and mortality in the Municipality. - Reported the HMIS and DHISII - Counselling and guidance of the outpatients - Conducted counselling and guidance of patients in health*

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*facilities etc. -  
Training on  
Observance of  
COVID 19 SOPs to  
promote prevention  
of the disease and  
control - Training  
on the new clinical  
guidelines for  
management of  
COVID 19 Disease.  
- Training on  
integrated  
management of  
illnesses to  
morbidity and  
mortality in Njeru  
Municipal  
Communities. -  
Training on proper  
medical waste  
management to  
prevent nuisances  
in Njeru  
Municipality, -  
Training on non-  
medical proper  
waste management  
to prevent  
nuisances in the  
Municipality. -  
Training on TB  
and malaria  
prevention and  
control in Njeru  
Municipality. -  
Training proper  
nutrition to prevent  
malt-nutrition in  
the Communities -  
Training on safe  
water chain to  
prevent water born  
and water related  
diseases. - Training  
on disease  
surveillance to  
ensure effective*

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*management of epidemics - Training on safe immunization coverage. - Training on management of communicable and non-communicable diseases - Training on proper use of personal protective wears - Diagnosis and treatment of cases to prevent morbidity and mortality in the Municipality. - Reporting in the HMIS and DHISII - counselling and guidance of patients in health facilities etc.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	152,831	114,623	164,631	41,158	41,158	41,158	41,158
<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>152,831</b>	<b>114,623</b>	<b>164,631</b>	<b>41,158</b>	<b>41,158</b>	<b>41,158</b>	<b>41,158</b>

## Budget Output: 81 55Standard Pit Latrine Construction (LLS.)

<b>Non Standard Outputs:</b>	NANA	<b>WATER BORN TOILET CONSTRUCTED IN KAFUNTA</b>					
<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>	52,000	39,000	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>52,000</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### *Budget Output: 81 72Administrative Capital*

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>- CAPACITY BUILDING TRAININGS CARRIED OUT - MONITORING , EIA , BOQs &amp; FEASIBILITY STUDIES DONE- CURRYING OUT CAPACITY BUILDING TRAININGS - MONITORING , EIA , BOQs &amp; FEASIBILITY STUDIES</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted Environmental Impact assessment for Capital projects in Health department - Conducted feasibility study for capital projects in Health department. - Prepared BOQs for capital projects in Health department. - Monitored, supervised and appraised capital projects in Health Department.- Conducting Environmental Impact assessment for Capital projects in Health department - Conducting feasibility study for capital projects in Health department. - Preparing BOQs for capital projects in Health department. - Monitoring, supervision and appraisal of capital projects in Health Department.</li> </ul>	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,817	28,363	10,735	2,684	2,684	2,684	2,684
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,817</b>	<b>28,363</b>	<b>10,735</b>	<b>2,684</b>	<b>2,684</b>	<b>2,684</b>	<b>2,684</b>

## **Budget Output: 81 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	INCINERATOR FOR MEDICAL WASTE DISPOSAL CONSTRUCTEDC ONSTRUCTING AN INCINERATOR FOR MEDICAL WASTE DISPOSAL		- Constructed Public lined pit latrine at Kafunta trading center to improve on the sanitation and hygiene of the people in the Market and the surrounding communities. - Monitoring and supervision of projects under LRConstruction of Public lined pit latrine at Kafunta trading center to improve on the sanitation and hygiene of the people in the Market and the surrounding communities. -- Monitoring and supervision of projects under LR				
<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>	15,000	11,250	41,411	10,353	10,353	10,353	10,353
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>41,411</b>	<b>10,353</b>	<b>10,353</b>	<b>10,353</b>	<b>10,353</b>

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

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No of healthcentres constructed			N/AN/A					
No of healthcentres rehabilitated			IREHABILITATI ON OF 1 HEALTH FACILITYI HEALTH FACILITY REHABILITATED					
Non Standard Outputs:			Rehabilitated Wakisi HCIII Rehabilitation of Wakisi HCIII					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	51,366	38,524	36,022	9,005	9,005	9,005	9,005	9,005
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,366	38,524	36,022	9,005	9,005	9,005	9,005	9,005

## Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	2Construction of Two 4roomed staff houses at Bugungu HC II and Buwagajjo HCIIITwo 4roomed staff houses Constructed at Bugungu HC II and Buwagajjo HCIII
No of staff houses rehabilitated	N/AN/A

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## Non Standard Outputs:

- Constructed 4 roomed staff House at Bugungu HC II to improve service delivery to the people of Bugungu and others - Constructed 4 roomed staff house at Buwagajjo HC III to improve service delivery to the people of Namabu and Nyenga amongst others.- Construction of 4 roomed staff House at Bugungu HC II to improve service delivery to the people of Bugungu and others - Construction of 4 roomed staff house at Buwagajjo HC III to improve service delivery to the people of Namabu and Nyenga amongst others.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	65,932	49,449	140,000	35,000	35,000	35,000	35,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,932	49,449	140,000	35,000	35,000	35,000	35,000

## Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured

41Procurement of Medical equipment  
Medical equipment procured



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**Non Standard Outputs:**

*Procured 6 blood pressure machines, 10BP machines, 10 Glucometers, 5 Sanitizer dispensers, 5 Phoetoscope, and 5 weighing scales  
Procurement of 6 blood pressure machines, 10BP machines, 10 Glucometers, 5 Sanitizer dispensers, 5 Phoetoscope, and 5 weighing scales*

<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>	30,000	22,500	27,939	6,985	6,985	6,985	6,985
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>27,939</b>	<b>6,985</b>	<b>6,985</b>	<b>6,985</b>	<b>6,985</b>

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*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	MUNICIPAL DIVISIONS INSPECTED, MONITORED & SUPERVISEDHEALTH INSPECTIONS, MONITORING & SUPERVISION OF MUNICIPAL DIVISIONS	<b>MUNICIPAL DIVISIONS INSPECTED, MONITORED &amp; SUPERVISEDMUNICIPAL DIVISIONS INSPECTED, MONITORED &amp; SUPERVISED</b>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,263	27,197	<b>0</b>	0	0	0	0	0
<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>36,263</b>	<b>27,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	659,066	494,300	<b>778,836</b>	194,709	194,709	194,709	194,709	194,709
<i>Non Wage Rec't:</i>	480,735	360,551	<b>251,317</b>	62,829	62,829	62,829	62,829	62,829
<i>Domestic Dev't:</i>	252,115	189,086	<b>256,107</b>	64,027	64,027	64,027	64,027	64,027
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,391,916</b>	<b>1,043,937</b>	<b>1,286,260</b>	<b>321,565</b>	<b>321,565</b>	<b>321,565</b>	<b>321,565</b>	<b>321,565</b>

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## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Salary of all Primary Teachers paid.Pay Salary to all Primary Teachers		<i>monthly salary for primary teachers paidTo pay monthly salary for primary teachers</i>	monthly salary for primary teachers paid	monthly salary for primary teachers paid	monthly salary for primary teachers paid	monthly salary for primary teachers paid
<i>Wage Rec't:</i>	2,742,724	2,057,043	<i>2,755,194</i>	688,798	688,798	688,798	688,798
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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>2,742,724</b>	<b>2,057,043</b>	<b>2,755,194</b>	<b>688,798</b>	<b>688,798</b>	<b>688,798</b>	<b>688,798</b>

**Output Class: Lower Local Services**

*Budget Output: 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	<i>213 Pupils passed in Grade 1213 Pupils passed in Grade 1</i>						
No. of pupils enrolled in UPE	<i>2234622346 Pupils have enrolled in UPE Schools22346 Pupils have enrolled in UPE Schools</i>	2234622346 Pupils have enrolled in UPE Schools	2234622346 Pupils have enrolled in UPE Schools	2234622346 Pupils have enrolled in UPE Schools	2234622346 Pupils have enrolled in UPE Schools	2234622346 Pupils have enrolled in UPE Schools	2234622346 Pupils have enrolled in UPE Schools
No. of pupils sitting PLE	<i>4012 Pupils have registered for PLE4012 Pupils have registered for PLE</i>						

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No. of qualified primary teachers			<i>406All the 406 Primary Teachers are qualified.All the 406 Primary Teachers are qualified.</i>	406All the 406 Primary Teachers are qualified.	406All the 406 Primary Teachers are qualified.	406All the 406 Primary Teachers are qualified.	406All the 406 Primary Teachers are qualified.
No. of student drop-outs			<i>122 Pupils have dropped out.122 Pupils have dropped out.</i>				
No. of teachers paid salaries			<i>Pay Salary to all teachers in Primary Schools.Paid Salary to all teachers in Primary Schools.</i>				
<b>Non Standard Outputs:</b>			<i>-Capitation Grant for Primary Schools Paid.- Capitation Grant for Primary Schools Paid.</i>	-Capitation Grant for Primary Schools Paid.	-Capitation Grant for Primary Schools Paid.	-Capitation Grant for Primary Schools Paid.	-Capitation Grant for Primary Schools Paid.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	440,632	330,474	<i>440,632</i>	110,158	110,158	110,158	110,158
<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>440,632</b>	<b>330,474</b>	<b>440,632</b>	<b>110,158</b>	<b>110,158</b>	<b>110,158</b>	<b>110,158</b>

## Output Class: Capital Purchases

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

<b>Non Standard Outputs:</b>	-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.	<b>Feasibility Study, EIA, BOQs and Monitoring of Capital Projects Carried out.To carry out Feasibility Study, EIA, BOQs and Monitoring of Capital Projects</b>	Feasibility Study, EIA, BOQs and Monitoring of Capital Projects Carried out.	Feasibility Study, EIA, BOQs and Monitoring of Capital Projects Carried out.	Feasibility Study, EIA, BOQs and Monitoring of Capital Projects Carried out.	Feasibility Study, EIA, BOQs and Monitoring of Capital Projects Carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,902	7,427	13,200	3,300	3,300	3,300
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,902</b>	<b>7,427</b>	<b>13,200</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<b>2- Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S - Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S</b>	2- Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S	2- Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S	2- Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S	2- Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S
No. of classrooms rehabilitated in UPE	<b>22 Class rooms rehabilitated.2 Class rooms rehabilitated.</b>	22 Class rooms rehabilitated.	22 Class rooms rehabilitated.	22 Class rooms rehabilitated.	22 Class rooms rehabilitated.

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**Non Standard Outputs:**

			<b>-- A 2 Class room Block with Office constructed at Kiteyunja Namiyagi P/S in Wakisi Division.- Contruction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S in Wakisi Division.</b>	<b>- A 2 Class room Block with Office constructed at Kiteyunja Namiyagi P/S in Wakisi Division.</b>	<b>-A 2 Class room Block with Office constructed at Kiteyunja Namiyagi P/S in Wakisi Division.</b>	<b>- A 2 Class room Block with Office constructed at Kiteyunja Namiyagi P/S in Wakisi Division.</b>	<b>-A 2 Class room Block with Office constructed at Kiteyunja Namiyagi P/S in Wakisi Division.</b>
<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>	158,486	118,864	<b>90,000</b>	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,486</b>	<b>118,864</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

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

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No. of latrine stances constructed

- Construction of a  
5stances Line Pit  
Latrine at Kiyagi  
Parents P/S.  
-Construction of a  
5stances Line Pit  
Latrine at  
Naminya C/U P/S.  
-Construction of a  
5stances Line Pit  
Latrine at Kirugu  
C/U P/S.  
-Construction of a  
5stances Line Pit  
Latrine at Bungu  
P/S.  
-Construction of a  
5Stances Lined Pit  
Latrine at  
Nakalanga UMEA  
P/S- Construction  
of a 5stances Line  
Pit Latrine at  
Kiyagi Parents P/S.  
-Construction of a  
5stances Line Pit  
Latrine at  
Naminya C/U P/S.  
-Construction of a  
5stances Line Pit  
Latrine at Kirugu  
C/U P/S.  
-Construction of a  
5stances Line Pit  
Latrine at Bungu  
P/S.  
-Construction of a  
5Stances Lined Pit  
Latrine at  
Nakalanga UMEA  
P/S

No. of latrine stances rehabilitated

00No Latrines to be  
rehabilitated.No  
Latrines to be  
rehabilitated.

No Latrines to be  
rehabilitated.

No Latrines to be  
rehabilitated.

No Latrines to be  
rehabilitated.

No Latrines to be  
rehabilitated.

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## Non Standard Outputs:

<i>- Stances Lined Pit Latrines to be constructed at: - Kiyagi Parents P/S, Wakisi Div - Naminya C/U P/S, Wakisi Div - Kirugu C/U P/S, Wakisi Div -Bungu P/S, Central Div - Nakalanga UMEA P/S, Wakisi- Construction of Stances Lined Pit Latrines to be constructed at: - Kiyagi Parents P/S, Wakisi Div - Naminya C/U P/S, Wakisi Div - Kirugu C/U P/S, Wakisi Div -Bungu P/S, Central Div - Nakalanga UMEA P/S, Wakisi</i>	- Stances Lined Pit Latrines to be constructed at: - Kiyagi Parents P/S, Wakisi Div - Naminya C/U P/S, Wakisi Div - Kirugu C/U P/S, Wakisi Div -Bungu P/S, Central Div - Nakalanga UMEA P/S, Wakisi	- Stances Lined Pit Latrines to be constructed at: - Kiyagi Parents P/S, Wakisi Div - Naminya C/U P/S, Wakisi Div - Kirugu C/U P/S, Wakisi Div -Bungu P/S, Central Div - Nakalanga UMEA P/S, Wakisi	- Stances Lined Pit Latrines to be constructed at: - Kiyagi Parents P/S, Wakisi Div - Naminya C/U P/S, Wakisi Div - Kirugu C/U P/S, Wakisi Div -Bungu P/S, Central Div - Nakalanga UMEA P/S, Wakisi	- Stances Lined Pit Latrines to be constructed at: - Kiyagi Parents P/S, Wakisi Div - Naminya C/U P/S, Wakisi Div - Kirugu C/U P/S, Wakisi Div -Bungu P/S, Central Div - Nakalanga UMEA P/S, Wakisi
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	84,381	63,286	150,000	37,500
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,381</b>	<b>63,286</b>	<b>150,000</b>	<b>37,500</b>

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

No. of primary schools receiving furniture

*- ProvideThree  
Seater Desks to  
Schools in Njeru  
Central Division.-  
Three Seater Desks  
prided to Schools  
in Njeru Central  
Division.*



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**Non Standard Outputs:**

**-Three Seater  
Desks prided to  
Schools in Njeru  
Central Division.-  
ProvideThree  
Seater Desks to  
Schools in Njeru  
Central Division.**

-Three Seater  
Desks prided to  
Schools in Njeru  
Central Division.

-Three Seater  
Desks prided to  
Schools in Njeru  
Central Division.

-Three Seater  
Desks prided to  
Schools in Njeru  
Central Division.

-Three Seater  
Desks prided to  
Schools in Njeru  
Central Division.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>10,167</b>	2,542	2,542	2,542	2,542
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,167</b>	<b>2,542</b>	<b>2,542</b>	<b>2,542</b>	<b>2,542</b>

**Service Area: 82 Secondary Education**

**Output Class: Higher LG Services**

**Budget Output: 82 01Secondary Teaching Services**

**Non Standard Outputs:**

- Salary for all  
Secondary school  
teaching and Non  
Teaching Staff  
salary Paid.- Pay  
Salary for all  
Secondary school  
teaching and Non  
Teaching Staff..

**Paid monthly  
salary for  
secondary school  
teaching and non  
teaching staffTo  
pay monthly salary  
for secondary  
school teaching  
and non teaching  
staff**

Paid monthly  
salary for  
secondary school  
teaching and non  
teaching staff

Paid monthly  
salary for  
secondary school  
teaching and non  
teaching staff

Paid monthly  
salary for  
secondary school  
teaching and non  
teaching staff

Paid monthly  
salary for  
secondary school  
teaching and non  
teaching staff

<b>Wage Rec't:</b>	1,162,346	871,759	<b>1,462,346</b>	365,586	365,586	365,586	365,586
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,162,346</b>	<b>871,759</b>	<b>1,462,346</b>	<b>365,586</b>	<b>365,586</b>	<b>365,586</b>	<b>365,586</b>

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## Output Class: Lower Local Services

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

No. of students enrolled in USE			<i>30003000 students have been enrolled for USE in the whole municipality.3000 students have been enrolled for USE in the whole municipality.</i>	3000 students have been enrolled for USE in the whole municipality.	3000 students have been enrolled for USE in the whole municipality.	3000 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			<i>220220 Students Pass Olevel220 Students Pass Olevel</i>	220 Students Pass Olevel	220 Students Pass Olevel	220 Students Pass Olevel	220 Students Pass Olevel
No. of students sitting O level			<i>500500 Students sit for Olevel500 Students sit for Olevel</i>	500 Students sit for Olevel	500 Students sit for Olevel	500 Students sit for Olevel	500 Students sit for Olevel
No. of teaching and non teaching staff paid			<i>8686 Sec Sch Teaching and Non Teaching Staff paid86 Sec Sch Teaching and Non Teaching Staff paid</i>	86 Sec Sch Teaching and Non Teaching Staff paid	86 Sec Sch Teaching and Non Teaching Staff paid	86 Sec Sch Teaching and Non Teaching Staff paid	86 Sec Sch Teaching and Non Teaching Staff paid
Non Standard Outputs:			<i>-Capitation Grant for Secondary Schools Paid.-Pay Capitation Grant to Secondary Schools.</i>	-Capitation Grant for Secondary Schools Paid.	-Capitation Grant for Secondary Schools Paid.	-Capitation Grant for Secondary Schools Paid.	-Capitation Grant for Secondary Schools Paid.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	625,125	468,844	<i>625,125</i>	156,281	156,281	156,281	156,281
<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>625,125</b>	<b>468,844</b>	<b>625,125</b>	<b>156,281</b>	<b>156,281</b>	<b>156,281</b>	<b>156,281</b>

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*Service Area: 83 Skills Development*

**Output Class: Lower Local Services**

*Budget Output: 83 51Skills Development Services*

Non Standard Outputs:	-UPPET fees for Nile Vocational Institute Students paid.-Facilitate UPPET for Nile Vocational Institute Students		<b>-Capitation Grant for NVI Paid.- Capitation Grant for NVI Paid.</b>	-Capitation Grant for NVI Paid.	-Capitation Grant for NVI Paid.	-Capitation Grant for NVI Paid.	-Capitation Grant for NVI Paid.
<i>Wage Rec't:</i>	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
<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>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>

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

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

Non Standard Outputs:	. 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.		<b>Schools in the Municipality. Ie, Primary, Secondary; Private and Government - Inspect -Inspect Schools in the Municipality. Ie, Primary, Secondary; Private and Government.</b>	Schools in the Municipality. Ie, Primary, Secondary; Private and Government - Inspect	Schools in the Municipality. Ie, Primary, Secondary; Private and Government - Inspect	Schools in the Municipality. Ie, Primary, Secondary; Private and Government - Inspect	Schools in the Municipality. Ie, Primary, Secondary; Private and Government - Inspect
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,521	19,271	20,464	5,116	5,116	5,116	5,116
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,521</b>	<b>19,271</b>	<b>20,464</b>	<b>5,116</b>	<b>5,116</b>	<b>5,116</b>	<b>5,116</b>

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## Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A		-Monitor and Supervise all Schools in Njeru MC. -Carry out all UNEB activities during PLE.- Monitor and Supervise all Schools in Njeru MC. -Carry out all UNEB activities during PLE.	-Monitor and Supervise all Schools in Njeru MC. -Carry out all UNEB activities during PLE.	-Monitor and Supervise all Schools in Njeru MC. -Carry out all UNEB activities during PLE.	-Monitor and Supervise all Schools in Njeru MC. -Carry out all UNEB activities during PLE.	-Monitor and Supervise all Schools in Njeru MC. -Carry out all UNEB activities during PLE.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,912	17,934	27,845	2,350	20,795	2,350	2,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,912	17,934	27,845	2,350	20,795	2,350	2,350

## Budget Output: 84 03Sports Development services

Non Standard Outputs:	- 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.	- All Co-Curricular Activities at all Levels Facilitate- Facilitate all Co-Curricular Activities at all Levels.	- 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 Facilitate
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	30,000	7,500	7,500	7,500
Domestic Dev't:	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>5,000</b>	<b>3,750</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## *Budget Output: 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.	- Workshops and Seminars and Meetings. - Infrastructure that is a poor state renovated in schools- Workshops and Seminars and Meetings. - Renovate Infrastructure that is a poor state in schools	- Workshops and Seminars and Meetings. - Infrastructure that is a poor state renovated in schools	- Workshops and Seminars and Meetings. - Infrastructure that is a poor state renovated in schools	- Workshops and Seminars and Meetings. - Infrastructure that is a poor state renovated in schools	- Workshops and Seminars and Meetings. - Infrastructure that is a poor state renovated in schools
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	91,924	68,943	44,556	11,139	11,139	11,139
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	91,924	68,943	44,556	11,139	11,139	11,139

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

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**Non Standard Outputs:**

-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.

***-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 maintenance.-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 maintenance.***

-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 maintenance.

-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 maintenance.

-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 maintenance.

-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 maintenance.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	89,136	66,852	43,980	10,995	10,995	10,995	10,995
<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	89,136	66,852	43,980	10,995	10,995	10,995	10,995
<i>Wage Rec't:</i>	3,905,070	2,928,802	4,217,539	1,054,385	1,054,385	1,054,385	1,054,385
<i>Non Wage Rec't:</i>	1,339,250	1,007,568	1,274,602	314,039	332,484	314,039	314,039
<i>Domestic Dev't:</i>	252,769	189,577	263,367	65,842	65,842	65,842	65,842
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,497,090</b>	<b>4,125,947</b>	<b>5,755,508</b>	<b>1,434,266</b>	<b>1,452,711</b>	<b>1,434,266</b>	<b>1,434,266</b>

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## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 District, Urban and Community Access Roads</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 04Community Access Roads maintenance</i>							
<b>Non Standard Outputs:</b>	-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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	190,000	142,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,000</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	-machinery and road plants maintained. - vehicles and lorries maintained.- maintenance of machinery and road plants. - maintenance of vehicles and lorries	<i>-machinery and road plants maintained. - vehicles and lorries maintained.- machinery and road plants maintained. - vehicles and lorries maintained.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	110,000	82,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	110,000	82,500	0	0	0	0	0	0

## Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	- 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.	<i>-Wages of road workers paid and this will improve household income of 40 workers who will in turn improve on the health and the education of their daughters and sons., -small office equipment procured, - allowances to artisans and porters used in road maintenance works paid and this will improve household income of 100workers who will in turn improve on the health and the</i>	Wages of road workers paid,small office equipment procured, allowances to artisans and porters used in road	Wages of road workers paid,small office equipment procured, allowances to artisans and porters used in road	Wages of road workers paid,small office equipment procured, allowances to artisans and porters used in road	Wages of road workers paid,small office equipment procured, allowances to artisans and porters used in road
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*education of their daughters and sons.,, -motor vehicles serviced maintained and repaired,and this will improve on the standard of services provided to the population of Njeru Municipality -Material testing done to in order to obtain the best materials for road works that will in the end provide a better road condition for both women and men to be able to smoothly operate their businesses and hence generate the funds they require to improve both the education and health of the boys and girls in their homes , - construction materials for road maintenance works procured, -Road maintenance done that will in the end boost the businesses of men and women and the general health and education of their children.-Payment of road works; - Procurement of small office equipment; - Maintenance, service and repair*

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			<i>of vehicles; - Testing of gravel; - Periodic Road maintenance</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	690,737	172,684	172,684	172,684	172,684
<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>690,737</b>	<b>172,684</b>	<b>172,684</b>	<b>172,684</b>	<b>172,684</b>

## Budget Output: 81 08Operation of District Roads Office

### Non Standard Outputs:

-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	<b>-Communities Sensitized; -Travel inland done; - Electricity Bills paid; -Office Welfare/ Operations facilitated; - Computer Supplies and IT equipment procured; - Kilometrage paid.- Communities Sensitized; -Travel inland done; - Electricity Bills paid; -Office Welfare/ Operations facilitated; - Computer Supplies and IT equipment procured; - Kilometrage paid.</b>	<b>-Works staff salaries paid for effective service delivery and this results in ability to support the businesses around the Municipality and in the end women and men will receive funds to cater for their families. - Kilometrage and home to work for works staffs paid; - District Roads committee meetings held; -computer accessories procured; -welfare to works staffs provided; -small office equipment procured; -Electricity and water bills paid; -Allowances for artisans and porters paid ; -Stationery procured; -Airtime and data procured; -EIA for new projects conducted.</b>	-works staff salaries paid -Kilometrage and home to work for works staffs paid; -District Roads committee meetings held; -computer accessories procured; -welfare to works staffs provided; -small office equipment procured; -Electricity and water bills paid; -Allowances for artisans and porters paid ; -Stationery procured; -Airtime and data procured; -EIA for new projects conducted.	-works staff salaries paid -Kilometrage and home to work for works staffs paid; -District Roads committee meetings held; -computer accessories procured; -welfare to works staffs provided; -small office equipment procured; -Electricity and water bills paid; -Allowances for artisans and porters paid ; -Stationery procured; -Airtime and data procured; -EIA for new projects conducted.	-works staff salaries paid -Kilometrage and home to work for works staffs paid; -District Roads committee meetings held; -computer accessories procured; -welfare to works staffs provided; -small office equipment procured; -Electricity and water bills paid; -Allowances for artisans and porters paid ; -Stationery procured; -Airtime and data procured; -EIA for new projects conducted.	-works staff salaries paid -Kilometrage and home to work for works staffs paid; -District Roads committee meetings held; -computer accessories procured; -welfare to works staffs provided; -small office equipment procured; -Electricity and water bills paid; -Allowances for artisans and porters paid ; -Stationery procured; -Airtime and data procured; -EIA for new projects conducted.
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-EIA for new projects conducted.-  
Payment of works staff salaries; -  
Payment of Kilometrage and home to work for works staffs; -  
Holding District Roads committee meetings; -  
Procurement of computer accessories; -  
Payment of welfare to works staffs; -  
Procurement of small office equipment; -  
Payment of electricity and water bills; -  
Payment of allowances for artisans and porters ; -  
Procurement of stationery; -  
Procurement of airtime and data; -  
Conducting EIA

<i>Wage Rec't:</i>	64,111	48,083	<b>64,111</b>	16,028	16,028	16,028	16,028
<i>Non Wage Rec't:</i>	153,029	114,771	<b>48,603</b>	12,151	12,151	12,151	12,151
<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>217,140</b>	<b>162,855</b>	<b>112,714</b>	<b>28,178</b>	<b>28,178</b>	<b>28,178</b>	<b>28,178</b>

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### Output Class: Lower Local Services

#### Budget Output: 81 58District Roads Maintainence (URF)

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	611,533	458,650	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	611,533	458,650	0	0	0	0	0	0

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## Output Class: Capital Purchases

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

#### Non Standard Outputs:

*Divisions ie Central, Wakisi and Nyenga projects under property rates by the Municipality ie.Street lights and roads constructed*  
*Divisions ie Central, Wakisi and Nyenga projects under property rates by the Municipality ie.Street lights and roads construction.*

Divisions ie Central, Wakisi and Nyenga projects under property rates by the Municipality ie.Street lights and roads constructed

Divisions ie Central, Wakisi and Nyenga projects under property rates by the Municipality ie.Street lights and roads constructed

Divisions ie Central, Wakisi and Nyenga projects under property rates by the Municipality ie.Street lights and roads constructed

Divisions ie Central, Wakisi and Nyenga projects under property rates by the Municipality ie.Street lights and roads constructed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	195,001	48,750	48,750	48,750	48,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>195,001</b>	<b>48,750</b>	<b>48,750</b>	<b>48,750</b>	<b>48,750</b>

### Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

*77 kms of roads constructed in the divisions7 kms of roads constructed in the divisions*

Onil

2 2kms of roads constructed in the divisions

33 kms of roads constructed in the divisions

Onil

#### 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>	0	0	75,500	18,875	18,875	18,875	18,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>75,500</b>	<b>18,875</b>	<b>18,875</b>	<b>18,875</b>	<b>18,875</b>

### Service Area: 82 District Engineering Services

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## Output Class: Higher LG Services

### Budget Output: 82 01Buildings Maintenance

#### Non Standard Outputs:

Council block and other assets maintainedMaintenance of council block and other council assets

***Council block and other assets maintainedCouncil block and other assets maintained***

***-Retention for the renovation works done on the Municipal Council Block in FY 20/21 paid; -Construction of pantry done and this will enable the staffs both women and men get the meals at the shortest time and provide more time on service delivery; -Completion of the shade at the entrance of the Municipal council Offices done and this will provide shelter for the disabled who move with their wheel chairs especially at the time of rainy season; - Renovation of Municipal Council Block done - Payment of retention of the street lights installed in FY 20/21 done.- Payment of retention for the renovation works done on the Municipal Council Block in FY 20/21; -Construction of pantry; - Completion of the***

-Retention for the renovation works done on the Municipal Council Block in FY 20/21 paid; -Payment of retention of the street lights installed in FY 20/21 done.

-construction of pantry done; -Completion of the shade at the entrance of the Municipal council Offices done;

-Renovation of Municipal Council Block done

-Renovation of Municipal Council Block done

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			<i>shade at the entrance of the Municipal council Offices; - Renovation of Municipal Council Block. -Payment of retention of the street lights installed in FY 20/21.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,000	33,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output: 82 02Vehicle Maintenance**

<b>Non Standard Outputs:</b>			<b>-Vehicles maintained, serviced, and repaired.-Vehicle maintenance, service and repair.</b>	<b>-Vehicles maintained, serviced, and repaired.</b>	<b>-Vehicles maintained, serviced, and repaired.</b>	<b>-Vehicles maintained, serviced, and repaired.</b>	<b>-Vehicles maintained, serviced, and repaired.</b>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<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>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## **Budget Output: 82 03Plant Maintenance**

<b>Non Standard Outputs:</b>			<b>-Vehicle inspection and assessment done.-Vehicle inspection, service and assessment.</b>	<b>-Vehicle inspection and assessment done.</b>	<b>-Vehicle inspection and assessment done.</b>	<b>-Vehicle inspection and assessment done.</b>	<b>-Vehicle inspection and assessment done.</b>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500	2,500



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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>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

<b>Non Standard Outputs:</b>	10 solar lights installed in civic centers installation of 10 solar lights in Njeru MC civic centers	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,000	56,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output Class: Capital Purchases**

## *Budget Output: 82 82Rehabilitation of Public Buildings*

No. of Public Buildings Rehabilitated	1Njeru MC headquarters building rennovatedNjeru MC headquarters building
<b>Non Standard Outputs:</b>	-Retention for the renovation works done on the Municipal Council Block in FY 20/21 paid; -Construction of pantry done and this will enable the staffs both women and men get the meals at the shortest time and provide more time on service delivery; -Completion of the shade at the

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*entrance of the  
Municipal council  
Offices done and  
this will provide  
shelter for the  
disabled who move  
with their wheel  
chairs especially at  
the time of rainy  
season; -  
Renovation of  
Municipal Council  
Block done -  
Payment of  
retention of the  
street lights  
installed in FY  
20/21 done.-  
Retention for the  
renovation works  
done on the  
Municipal Council  
Block in FY 20/21  
paid; -Construction  
of pantry done and  
this will enable the  
staffs both women  
and men get the  
meals at the  
shortest time and  
provide more time  
on service delivery;  
-Completion of the  
shade at the  
entrance of the  
Municipal council  
Offices done and  
this will provide  
shelter for the  
disabled who move  
with their wheel  
chairs especially at  
the time of rainy  
season; -  
Renovation of  
Municipal Council  
Block done -  
Payment of*

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			<i>retention of the street lights installed in FY 20/21 done.</i>				
<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	23,000	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

*Service Area: 83 Municipal Services*

**Output Class: Higher LG Services**

*Budget Output: 83 02Maintenance of Urban Infrastructure*

<b>Non Standard Outputs:</b>	-Council block and other council infrastructures maintained.- Maintaining the Council block and other council infrastructures	<i>-Council block and other council infrastructures maintained.- Council block and other council infrastructures maintained.</i>	<i>Infrastructures at division level maintained. - Maintenance of infrastructure at the divisions</i>	Infrastructures at division level maintained.	Infrastructures at division level maintained.	Infrastructures at division level maintained.	Infrastructures at division level maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2021/22**

## Output Class: Capital Purchases

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

No of streetlights installed		7- Installation of security/street lights -7 street lights installed at Njeru Municipal Council Premises	0nil	-7 street lights installed at Njeru Municipal Council Premises	nil	0nil	
Non Standard Outputs:	N/AN/A	-Retention of street lights installed in FY 20/21 PAID. - Allowances of officers paid- Payment of retention of street lights installed in FY 20/21. - Monitoring, inspection of the street lights installation	-Retention of street lights installed in FY 20/21 PAID -Allowances of officers paid	-Allowances of officers paid	-Allowances of officers paid	-Allowances of officers paid	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	135,980	101,985	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,980	101,985	60,000	15,000	15,000	15,000	15,000
Wage Rec't:	64,111	48,083	64,111	16,028	16,028	16,028	16,028
Non Wage Rec't:	1,223,561	917,671	769,340	192,335	192,335	192,335	192,335
Domestic Dev't:	135,980	101,985	353,501	88,375	88,375	88,375	88,375
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,423,652	1,067,739	1,186,952	296,738	296,738	296,738	296,738

## Vote:792 Njeru Municipal Council

**FY 2021/22**

### Sub-SubProgramme 7b Water

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Urban Water Supply and Sanitation*

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Output Class: Higher LG Services

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

<b>Non Standard Outputs:</b>		-Water user committes 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 committes - Payment of Water bills -Maintenance of water sources - Telecommunication 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>	29,545	22,159	10,000	2,500	2,500	2,500	2,500
<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>29,545</b>	<b>22,159</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,545	22,159	10,000	2,500	2,500	2,500	2,500
<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 WorkPlan</b>	<b>29,545</b>	<b>22,159</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

-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. -

*- Pay monthly salary to the department staff and home to work kilometrage allowance. -Pay casual workers at the waste dumping site and council compound mantainance crews. - procure some small office equipment to facilitate office operations. - conduct communal cleaning and sanitation programs for a health and clean environment. -clear and excavate land fills at the dumping site to create space for dumping. -- workers welfare and entertainment for motivation. - procure some tree seedling for planting- Pay monthly salary to*

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*the department staff and home to work kilometrage allowance. -Pay casual workers at the waste dumping site and council compound maintenance crews. - procure some small office equipment to facilitate office operations. - conduct communal cleaning and sanitation programs for a health and clean environment. -clear and excavate land fills at the dumping site to create space for dumping. -- workers welfare and entertainment for motivation. - procure some tree seedling for planting*

<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>	143,000	107,250	<b>26,980</b>	6,745	6,745	6,745	6,745
<b>Domestic Dev't:</b>	20,220	15,165	<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>271,220</b>	<b>203,415</b>	<b>134,980</b>	<b>33,745</b>	<b>33,745</b>	<b>33,745</b>	<b>33,745</b>

**Budget Output: 83 02Tourism Development**



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<b>Non Standard Outputs:</b>		-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	<i>-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.</i>	<i>- identify potential tourist sites and assess the statues of the existing ones to provide guidance for effective planning. - astatine the ownership status of the sites.- conduct site visits identify potential tourist sites and assess the statues of the existing ones to provide guidance for effective planning.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	1,000	250	250	250	250	250
<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>12,000</b>	<b>9,000</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	303 Ha of land in total03 Ha of land in total
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# Vote:792 Njeru Municipal Council

FY 2021/22

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

*plan to procure over - -procure over 1000 seedlings for plantation.  
-monitor the progress of those that were planted in the earlier financial years.plan to procure over 1000 seedlings for plantation.  
monitor the progress of those that were planted in the earlier financial years.*

## Non Standard Outputs:

- 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

*- plant at least 250 trees along road sides.- plant at least 250 trees with interested communities.*

*-procure 1000 seedlings for plantation. - monitor the progress of those that were planted in the earlier financial years.- procured over 1000 seedlings for plantation. - monitored the progress of those that were planted in the earlier financial years.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

# Vote:792 Njeru Municipal Council

**FY 2021/22**

No. of Agro forestry Demonstrations		<i>03 community trainings conducted promoting the use of energy saving stoves as the best energy source.03 community trainings to be conducted on promotion of the use of energy saving stoves.</i>					
No. of community members trained (Men and Women) in forestry management		<i>Over 500men and women.Over 500men and women.</i>					
<b>Non Standard Outputs:</b>		<i>-8 energy saving stoves procured - Community trainings conducted.- Procure about 8 energy saving stoves. -Conduct community trainings.</i>		<i>train school children on energy saving stove as best alternative to charcoal.Train the community on the alternative sources of energy to HEP.</i>		<i>03 community trainings to be conducted on promotion of the use of energy saving stoves.03 community trainings conducted promoting the use of energy saving stoves as the best energy source.</i>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	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>6,500</b>	<b>4,875</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Budget Output: 83 05Forestry Regulation and Inspection**

# Vote:792 Njeru Municipal Council

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken

*conducted 04 enforcement inspections on illegal's activities on public forest lands and private forest lands.04 enforcement 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.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	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>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of Water Shed Management Committees formulated

*- 2 community training on wetlands conservation practices involving all the 3 divisions.- Plan 2 community training on wetlands conservation involving all the 3 divisions.*

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Non Standard Outputs:

		<i>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.</i>	<i>- Plan 2 community training on wetlands conservation involving all the 3 divisions.- 2 community training on wetlands conservation practices involving all the 3 divisions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	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>14,000</b>	<b>10,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

Area (Ha) of Wetlands demarcated and restored

*-Demarcate of at least 2 wetland zones in each division for maximum protection.plan to demarcate of at least 2 wetland zones in each division for maximum protection.*

# Vote:792 Njeru Municipal Council

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No. of Wetland Action Plans and regulations developed

04 restoration programs conducted in degraded wetlands. - conducted community meetings to integrate conservation with community wetland benefits.04 restoration programs to be conducted in identified degraded wetlands. - conduct community meetings to integrate conservation with community wetland benefits.

## Non Standard Outputs:

- wetlands degraded  
-wetlands degraded- Identify degraded wetlands for reastoration. - Restore degraded wetlands.

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.

04 restoration programs to be conducted in identified degraded wetlands. - conduct community meetings to integrate conservation with community wetland benefits.04 restoration programs conducted in degraded wetlands. - conducted community meetings to integrate conservation with community wetland benefits.

Wage Rec't:

0

0

0

0

0

0

0

# Vote:792 Njeru Municipal Council

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<i>Non Wage Rec't:</i>	3,000	2,250	<b>2,000</b>	500	500	500	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>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of community women and men trained in  
ENR monitoring

*- conducted 12 trainings 3 in each quarter on environment management, physical planing, public health among others in schools community and the community in general, on proper solid waste management practices and their benefits, natural resource conservation, disaster preparedness and management, mineral recourses and community mining society groups, sanitation and physical development.- 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, on proper solid waste management*

## Vote:792 Njeru Municipal Council

**FY 2021/22**

### 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.*

*practices and their benefits, natural resource conservation, deserter preparednes and management, mineral recourses and community mining society groups, sanitation and physical development.*

*- 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, on proper solid waste management practices and their benefits, natural resource conservation, deserter preparedness and management, mineral recourses and community mining society groups, sanitation and physical development.- conducted 12 trainings 3 in each quarter on environment management, physical planing, public health*



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*among others in schools community and the community in general, on proper solid waste management practices and their benefits, natural resource conservation, disaster preparedness and management, mineral recourses and community mining society groups, sanitation and physical development*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,525	18,394	12,352	3,088	3,088	3,088	3,088
<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>24,525</b>	<b>18,394</b>	<b>12,352</b>	<b>3,088</b>	<b>3,088</b>	<b>3,088</b>	<b>3,088</b>

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

Vote:792 Njeru Municipal Council

FY 2021/22

No. of monitoring and compliance surveys undertaken

*-conducted inspections in institutions industries and hotels, on workers health and safety. environmental compliance, sanitation and SOPs.  
-monitored and enforced physical planning regulations.  
-conduct inspections in institutions industries and hotels, on workers health and safety. environmental compliance, sanitation and SOPs.  
-monitor and enforce physical planning regulations.*

# Vote:792 Njeru Municipal Council

FY 2021/22

Non Standard Outputs:	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.</i>	<i>-conduct inspections in institutions industries and hotels, on workers health and safety. environmental compliance, sanitation and SOPs. -monitor and enforce physical planning regulations. - conducted inspections in institutions industries and hotels, on workers health and safety. environmental compliance, sanitation and SOPs. -monitored and enforced physical planning regulations.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	2,000	500	500	500	500	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>26,000</b>	<b>19,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

# Vote:792 Njeru Municipal Council

FY 2021/22

No. of new land disputes settled within FY			-conduct land survey for public institutions. -surveying and naming public roads. -obtaining land titles for council properties.					
			-conduct land survey for public institutions. -surveying and naming public roads. -obtaining land titles for council properties.					
Non Standard Outputs:	number of institutions surveyed. number of roads and public institutions named.-conduct land surveys for public institutions. -survey and name public roads.	identify and establish a road data book for the municipalitysurvey institutions where council proposes to invest some funds.	-conduct land survey for public institutions. - surveying and naming public roads. -obtaining land titles for council properties. -conducted land survey for public institutions. - surveyed and naming public roads. -obtained land titles for council properties.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 11Infrastructure Planning

# Vote:792 Njeru Municipal Council

FY 2021/22

Non Standard Outputs:		-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.	-sensitization of the public. - sensitization of the public. -data collection - acquisition of maps.	-Division level proposals involving community proposals. - community vision and spatial concepts. -draft proposal plans - Deposit PDP -final draft plans -- Presentation of plan to council for council approval before forwarding it to ministry.- sensitization - workshops with community and meetings. - presentation to divisions for approval. -Radio talk shows. - Comments from community and stakeholders workshops.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	150,000	112,500	7,826	1,956	1,956	1,956	1,956	1,956
Domestic Dev't:	0	0	140,174	35,044	35,044	35,044	35,044	35,044
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	148,000	37,000	37,000	37,000	37,000	37,000

## Output Class: Capital Purchases

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Budget Output: 83 72Administrative Capital

Non Standard Outputs:

-Division level proposals involving community proposals. - community vision and spatial concepts. -draft proposal plans - Deposit PDP -final draft plans -- Presentation of plan to council for council approval before forwarding it to ministry.- Division level proposals involving community proposals. - community vision and spatial concepts. -draft proposal plans - Deposit PDP -final draft plans -- Presentation of plan to council for council approval before forwarding it to ministry.

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	52,000	13,000	13,000	13,000	13,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	52,000	13,000	13,000	13,000	13,000

## Budget Output: 83 75Non Standard Service Delivery Capital

# Vote:792 Njeru Municipal Council

**FY 2021/22**

Non Standard Outputs:			Maintenance and machine clearing of the dumping site for garbage management				
			Maintenance and machine clearing of the dumping site for garbage management				
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	58,500	14,625	14,625	14,625	14,625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	58,500	14,625	14,625	14,625	14,625
Wage Rec't:	108,000	81,000	108,000	27,000	27,000	27,000	27,000
Non Wage Rec't:	405,025	303,769	67,658	16,914	16,914	16,914	16,914
Domestic Dev't:	20,220	15,165	250,674	62,669	62,669	62,669	62,669
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	533,245	399,934	426,332	106,583	106,583	106,583	106,583

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 02Support to Women, Youth and PWDS*

<b>Non Standard Outputs:</b>		Women and Youth days celebrated - Review meeting conducted	<i>Workshops and seminars for women , youth and PWDS at Division Levels Workshops and seminars for Women , youth , PWDS and Elderly conducted</i>				
		Monitoring for beneficiary groups monitored Conduct sensitization workshops for women , youth and PWDS -Celebration of PWDS , Women and Youth days . - Monitoring women and Youth activities - Review meeting for women , youth activities					
	<i>Wage Rec't:</i>	0		0	0	0	0
	<i>Non Wage Rec't:</i>	0		1,500	1,500	1,500	1,500
	<i>Domestic Dev't:</i>	0		0	0	0	0
	<i>External Financing:</i>	0		0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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



# Vote:792 Njeru Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	Staff salaries paid Paying staff salaries	<i>Staff salaries paid</i> <i>Staff salaries paid</i>	<i>Departmental meetings Workshopsa and seminars for PWDS, Women ,Youth and Elderly Departmental Meetings conducted Workshops , Seminars for PWDS, elderly , women and youth conducted</i>					
<i>Wage Rec't:</i>	33,796	25,347	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,700	2,175	2,175	2,175	2,175	2,175
<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>33,796</b>	<b>25,347</b>	<b>8,700</b>	<b>2,175</b>	<b>2,175</b>	<b>2,175</b>	<b>2,175</b>	<b>2,175</b>

## ***Budget Output: 81 05Adult Learning***

No. FAL Learners Trained			<i>04 Classes formed 60 FAL learners trained 05 FAL instructors trained Formation of FAL Classes/ VSLAs Training of FAL instructors Training FAL learners</i>					
<b>Non Standard Outputs:</b>	Instructors trained Prepared FAL exams Facilitate FAL instructors . Monitor FAL claasses rain FAL instructors Prepare and Produce FAL exams Facilitate FAL instructors Monitor FAL classe	<i>Instructors trained Facilitate FAL instructors . Monitor FAL claasses Prepared FAL exams Facilitate FAL instructors . Monitor FAL claasses</i>	<i>Mobilisation for Formation of FAL classes and VSLAs 20 VISLAS formed</i>					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	2,406	602	602	602	602
<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>3,800</b>	<b>2,850</b>	<b>2,406</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>602</b>

## **Budget Output: 81 07Gender Mainstreaming**

### Non Standard Outputs:

trained staff and leaders on Gender Sensitization workshops carried outtraining for staff and leaders on gender. Sensitization workshops on gender awareness

*trained staff and leaders on Gender Sensitization workshops carried outtrained staff and leaders on Gender Sensitization workshops carried out*

*Creating awareness on Gender Based violence Attending to Gender based Violence Cases Training Division leaders and staff on gender and equity issues Awareness created GBV Cases attended to Staff and Division Leaders trained*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,561	4,921	8,969	2,242	2,242	2,242	2,242
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,561</b>	<b>4,921</b>	<b>8,969</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>

## **Budget Output: 81 08Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

*CWDs registered Vice Chairpersons trained on their roles and responsibilities Register Children with Disabilities Train Vice chairpersons on their roles and responsibilities*

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<b>Non Standard Outputs:</b>		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	<i>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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,654	12,491	4,937	1,234	1,234	1,234	1,234	1,234
<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>16,654</b>	<b>12,491</b>	<b>4,937</b>	<b>1,234</b>	<b>1,234</b>	<b>1,234</b>	<b>1,234</b>	<b>1,234</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	04 Youth councils Conducted Conduct quarterly youth councils
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<b>Non Standard Outputs:</b>		Review meetings conducted Youth Trainings conducted	<i>Review meetings conducted Youth Trainings conducted</i>	<i>Mobilization for YLP groups Mobilization for Myooga program</i>				
		Beneficiary groups conducted Conduct Review meetings Monitor Conduct trainings Monitor Beneficiary groups	<i>Beneficiary groups conducted Review meetings conducted Youth Trainings conducted Beneficiary groups conducted</i>	<i>Funding YLP groups Recoverly of YLP Funds 10 YLP Groups mobilized Youth groups mobilized to join Myooga SACCO 07 groups funded with YLP funds 20 Million shillings recovered</i>				
<b>Wage Rec't:</b>	0	0		0	0	0	0	0
<b>Non Wage Rec't:</b>	3,625	2,719		5,812	1,453	1,453	1,453	1,453
<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>3,625</b>	<b>2,719</b>		<b>5,812</b>	<b>1,453</b>	<b>1,453</b>	<b>1,453</b>	<b>1,453</b>

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

No. of assisted aids supplied to disabled and elderly community	<i>04 quarterly meetings for Elderly conducted</i>
	<i>04 quarterly meetings for PWDS conducted Conduct elderly Council Meetings Conduct quarterly PWD meetings</i>

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<b>Non Standard Outputs:</b>		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	<i>Elderly and PWDS trained Train elderly Councils PWDS assessed Elderly and PWDS trained PWD and Elderly Day celebrated Train elderly Councils PWDS assessed</i>	<i>Conduct Special grant committe meetings Special grants given to identified groups Assessment of PWDS Giving out SAGE to the Elderly Special grant committe meetings Conducted Special grants given to identified groups PWDS Assessed SAGE given to the Elderly</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,325	15,244	8,111	2,028	2,028	2,028	2,028	2,028
<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>20,325</b>	<b>15,244</b>	<b>8,111</b>	<b>2,028</b>	<b>2,028</b>	<b>2,028</b>	<b>2,028</b>	<b>2,028</b>

**Budget Output: 81 11Culture mainstreaming**

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<b>Non Standard Outputs:</b>	meetings for traditional healers conducted Donated to cultural institutions Visited cultural sites , and traditional healers Certificated for CBOs/NGOs printedConduct meetings for traditional healers Donate to cultural institutions Visit cultural sites , and traditional healers Printing of Certificates for CBOs/NGOs	<i>meetings for traditional healers conducted Donated to cultural institutions Visited cultural sites , and traditional healers Certificated for CBOs/NGOs printed meetings for traditional healers conducted Donated to cultural institutions Visited cultural sites , and traditional healers Certificated for CBOs/NGOs printed</i>	<i>Sensitization on cultural issues Registration of Cultural sites Donation to Cultural institutions Communities and leaders sensitized Cultural sites registered Donations done</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	2,000	500	500	500	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>6,000</b>	<b>4,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 12Work based inspections

<b>Non Standard Outputs:</b>	Inspections carried out Workers trained on rights Labour Day celebratedInspecti on carried out in 30 factories Training company workers on their r rights Organised labour Day celebrations	<i>nspections carried out Workers trained on rights nspections carried out Workers trained on rights</i>	<i>Inspection of work places Training of workers on labour matters All the work places inspected 220 workers trained on labour matters</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	7,300	1,825	1,825	1,825	1,825
<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>10,000</b>	<b>7,500</b>	<b>7,300</b>	<b>1,825</b>	<b>1,825</b>	<b>1,825</b>	<b>1,825</b>

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

<b>Non Standard Outputs:</b>	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</i>	<i>Hearing of labour cases Referring labour cases to industrial court Labour cases heard Labbour cases referred to industrial court</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,546	4,160	1,468	367	367	367	367
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,546</b>	<b>4,160</b>	<b>1,468</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>367</b>

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

No. of women councils supported		<i>Quarterly council meetings conducted Conduct quarterly council meeting</i>					
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<b>Non Standard Outputs:</b>	Women groups mobilized	<i>Women groups mobilized</i>	<i>Fund UWEP Groups Mobilize</i>				
	Beneficiary groups monitored Review meeting conducted	<i>Beneficiary groups monitored Review meeting conducted</i>	<i>UWEP Groups Conduct quarterly reviews Monitor</i>				
	Beneficiary groups monitored womens day celebrated	<i>Beneficiary groups monitored Women groups mobilized</i>	<i>beneficiary groups Celebrate women day Recovery of</i>				
	Mobilizing women groups to get engaged in UWEP	<i>Beneficiary groups monitored Review meeting conducted</i>	<i>disbursed funds 10 UWEP Groups funded 12 UWEP</i>				
	Monitor beneficiary groups Conduct review meeting for groups that benefited Celebrate womens day	<i>Beneficiary groups monitored</i>	<i>Groups mobilized quarterly reviews conducted 40 beneficiary groups monitored women day celebrated Disbursed funds recovered</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,475	16,856	17,977	4,494	4,494	4,494	4,494
<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>22,475</b>	<b>16,856</b>	<b>17,977</b>	<b>4,494</b>	<b>4,494</b>	<b>4,494</b>	<b>4,494</b>

## Budget Output: 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	Knee pads procured PWDS assessedProcure knee parts for PWDS Assess PWDS	<i>Knee pads procured PWDS assessed</i>	<i>Assessment of PWDS 40 PWDS Assessed</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	480	360	469	117	117	117	117
<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>480</b>	<b>360</b>	<b>469</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>

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



# Vote:792 Njeru Municipal Council

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Non Standard Outputs:		kilometrage to staff paid staff meetings conducted office stationery and some small office equipment procured fuel to staff procuredFacilitatin g staff in the terms of kilometrage Conducting staff meetings Procurement of office stationery and some small office equipment Provision of fuel to staff		Pay salaries for community Based services staff for 12 months Salaries for community Based services staff paid					
Wage Rec't:	0	0	33,796	8,449	8,449	8,449	8,449		
Non Wage Rec't:	32,492	24,369	10,375	2,594	2,594	2,594	2,594		
Domestic Dev't:	0	0	0	0	0	0	0		
External Financing:	0	0	0	0	0	0	0		
Total For KeyOutput	32,492	24,369	44,171	11,043	11,043	11,043	11,043		

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## Output Class: Lower Local Services

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

Non Standard Outputs:	Funds transferred to Divisions Transfer to LLGS to facilitate departmental activities at Division level	<i>Funds transferred to Divisions Funds transferred to Divisions</i>	<i>Transfer sector grant to lower local Governments of Central , Nyenga and Wakisi divisions Funds transferred to lower local governments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,567	16,175	21,873	5,468	5,468	5,468	5,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,567</b>	<b>16,175</b>	<b>21,873</b>	<b>5,468</b>	<b>5,468</b>	<b>5,468</b>	<b>5,468</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>	149,526	112,144	106,396	26,599	26,599	26,599	26,599
<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>183,322</b>	<b>137,491</b>	<b>140,192</b>	<b>35,048</b>	<b>35,048</b>	<b>35,048</b>	<b>35,048</b>

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

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

# Vote:792 Njeru Municipal Council

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## Non Standard Outputs:

- Paid wage for the planning Unit staff. - Paid kilometradge 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 kilometradge 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 kilometradge 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 kilometradge 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</i>	<i>- Paid General Staff Salaries for Planning Unit - Facilitated Monthly kilometrage allowances for Planning Unit - Facilitated Welfare for Planning Unit activities. - Facilitated stationary for Planning unit - Facilitated telecommunication for Planning unit. - Facilitated fuel, lubricants and oils for planning unit activities. - Payment of General Staff Salaries for Planning Unit - Facilitation of Monthly kilometrage allowances for Planning Unit - Facilitation Welfare for Planning Unit activities. - Facilitation of stationary for Planning unit - Facilitation of telecommunication for Planning unit. - Facilitation of fuel, lubricants and oils for planning unit activities.</i>	- Paid General Staff Salaries for Planning Unit - Facilitated Monthly kilometrage allowances for Planning Unit - Facilitated Welfare for Planning Unit activities. - Facilitated stationary for Planning unit - Facilitated telecommunication for Planning unit. - Facilitated fuel, lubricants and oils for planning unit activities.	- Paid General Staff Salaries for Planning Unit - Facilitated Monthly kilometrage allowances for Planning Unit - Facilitated Welfare for Planning Unit activities. - Facilitated stationary for Planning unit - Facilitated telecommunication for Planning unit. - Facilitated fuel, lubricants and oils for planning unit activities.	- Paid General Staff Salaries for Planning Unit - Facilitated Monthly kilometrage allowances for Planning Unit - Facilitated Welfare for Planning Unit activities. - Facilitated stationary for Planning unit - Facilitated telecommunication for Planning unit. - Facilitated fuel, lubricants and oils for planning unit activities.	- Paid General Staff Salaries for Planning Unit - Facilitated Monthly kilometrage allowances for Planning Unit - Facilitated Welfare for Planning Unit activities. - Facilitated stationary for Planning unit - Facilitated telecommunication for Planning unit. - Facilitated fuel, lubricants and oils for planning unit activities.
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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
<b>Non Wage Rec't:</b>	76,312	57,234	<b>58,520</b>	14,630	14,630	14,630	14,630

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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>98,046</b>	<b>73,534</b>	<b>80,254</b>	<b>20,063</b>	<b>20,063</b>	<b>20,063</b>	<b>20,063</b>

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

<b>Non Standard Outputs:</b>	- Statistical Data collected, updated and analysed.- Statistical Data collection, updates and analysis.	- Statistical Data collected, updated and analysed.- Statistical Data collected, updated and analysed.	- Facilitated stationary for statistical data collection - Facilitated fuel for statistical data collection - Facilitation of stationary for statistical data collection - Facilitation of fuel for statistical data collection	- Facilitated stationary for statistical data collection - Facilitated fuel for statistical data collection	- Facilitated stationary for statistical data collection - Facilitated fuel for statistical data collection	- Facilitated stationary for statistical data collection - Facilitated fuel for statistical data collection	- Facilitated stationary for statistical data collection - Facilitated fuel for statistical data collection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,500	13,875	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,500</b>	<b>13,875</b>	<b>6,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

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

<b>Non Standard Outputs:</b>	- Data collection, analysis and feedback on Demographic Divided carried out.- Data collection, analysis and feedback on Demographic Divided	- Data collection, analysis and feedback on Demographic Divided carried out.- Data collection, analysis and feedback on Demographic Divided carried out.	Facilitated Technical staff in respect to demographic data collectionFacilitation of Technical staff in respect to demographic data collection	Facilitated Technical staff in respect to demographic data collection	Facilitated Technical staff in respect to demographic data collection	Facilitated Technical staff in respect to demographic data collection	Facilitated Technical staff in respect to demographic data collection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	9,500	2,375	2,375	2,375	2,375

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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>8,000</b>	<b>6,000</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

## **Budget Output: 83 05Project Formulation**

<b>Non Standard Outputs:</b>	- Annual/5 years Njeru MC Development Plan Prepared developed and submitted - Preparation development and submission of Annual/5 years Njeru MC Development Plan	- Annual/5 years Njeru MC Development Plan Prepared developed and submitted - Annual/5 years Njeru MC Development Plan Prepared developed and submitted	- Facilitated lunch/allowance for working committees on project formulation - Facilitated stationary for project formulation - Facilitation of lunch/allowance for working committees on project formulation - Facilitation of stationary for project formulation	- Facilitated lunch/allowance for working committees on project formulation - Facilitated stationary for project formulation	- Facilitated lunch/allowance for working committees on project formulation - Facilitated stationary for project formulation	- Facilitated lunch/allowance for working committees on project formulation - Facilitated stationary for project formulation	- Facilitated lunch/allowance for working committees on project formulation - Facilitated stationary for project formulation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,218	7,664	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>10,218</b>	<b>7,664</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## **Budget Output: 83 06Development Planning**

# Vote:792 Njeru Municipal Council

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<b>Non Standard Outputs:</b>	- Njeru MC Budget Conference Prepared. - Budget assessment and review meetings Organized . - Njeru MC Budget compiled laid and 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</b>	<b>- Facilitated Workshops and Seminars on development Planning - Facilitated stationery for development Planning.- Facilitation of Workshops and Seminars on development Planning - Facilitation of stationery for development Planning.</b>	- Facilitated Workshops and Seminars on development Planning - Facilitated stationery for development Planning.	- Facilitated Workshops and Seminars on development Planning - Facilitated stationery for development Planning.	- Facilitated Workshops and Seminars on development Planning - Facilitated stationery for development Planning.	- Facilitated Workshops and Seminars on development Planning - Facilitated stationery for development Planning.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,300	29,475	29,300	7,325	7,325	7,325	7,325
<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>39,300</b>	<b>29,475</b>	<b>29,300</b>	<b>7,325</b>	<b>7,325</b>	<b>7,325</b>	<b>7,325</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Procured IT equipment and repairsProcurement of IT equipments and repairs	<b>Procured IT equipment and repairsProcured IT equipment and repairs</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	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>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 08Operational Planning

# Vote:792 Njeru Municipal Council

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<b>Non Standard Outputs:</b>	- 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</i>	- <i>Facilitated Workshops and Seminars on operations of planning.- Facilitation of Workshops and Seminars on operations of planning.</i>	- Facilitated Workshops and Seminars on operations of planning.	- Facilitated Workshops and Seminars on operations of planning.	- Facilitated Workshops and Seminars on operations of planning.	- Facilitated Workshops and Seminars on operations of planning.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,600	23,700	20,706	5,177	5,177	5,177	5,177
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,600</b>	<b>23,700</b>	<b>20,706</b>	<b>5,177</b>	<b>5,177</b>	<b>5,177</b>	<b>5,177</b>

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



# Vote:792 Njeru Municipal Council

FY 2021/22

## Non Standard Outputs:

- 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.</i>	- <i>Facilitated travel inland activities during preparation for external assessment and during internal assessment - Facilitated allowances for staff during internal assessment and preparation for External assessment</i>	- Facilitated travel inland activities during preparation for external assessment and during internal assessment - Facilitated allowances for staff during internal assessment and preparation for External assessment	- Facilitated travel inland activities during preparation for external assessment and during internal assessment - Facilitated allowances for staff during internal assessment and preparation for External assessment
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,200	33,900	12,000	3,000	3,000	3,000	3,000
<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>45,200</b>	<b>33,900</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output Class: Capital Purchases

*Budget Output: 83 72Administrative Capital*

# Vote:792 Njeru Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

- 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.	<i>- 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.</i>	<i>- Facilitated Environmental Impact assessment for Capital Projects under DDEG - Facilitated feasibility study for capital projects under DDEG - Facilitated preparations of BoQs for capital projects under DDEG - Facilitated Monitoring and Supervision of Capital projects under DDEG.- Facilitation of Environmental Impact assessment for Capital Projects under DDEG - Facilitation of feasibility study for capital projects under DDEG - Facilitation of preparations of BoQs for capital projects under DDEG - Facilitation of Monitoring and Supervision of Capital projects under DDEG.</i>	- Facilitated Environmental Impact assessment for Capital Projects under DDEG - Facilitated feasibility study for capital projects under DDEG - Facilitated preparations of BoQs for capital projects under DDEG - Facilitated Monitoring and Supervision of Capital projects under DDEG.	- Facilitated Environmental Impact assessment for Capital Projects under DDEG - Facilitated feasibility study for capital projects under DDEG - Facilitated preparations of BoQs for capital projects under DDEG - Facilitated Monitoring and Supervision of Capital projects under DDEG.	- Facilitated Monitoring and Supervision of Capital projects under DDEG.	- Facilitated Monitoring and Supervision of Capital projects under DDEG.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	29,273	21,955	30,597	7,649	7,649	7,649
<b>External Financing:</b>	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>29,273</b>	<b>21,955</b>	<b>30,597</b>	<b>7,649</b>	<b>7,649</b>	<b>7,649</b>	<b>7,649</b>
<i>Wage Rec't:</i>	21,734	16,300	<i>21,734</i>	5,433	5,433	5,433	5,433
<i>Non Wage Rec't:</i>	233,130	174,848	<i>144,426</i>	36,107	36,107	36,107	36,107
<i>Domestic Dev't:</i>	29,273	21,955	<i>30,597</i>	7,649	7,649	7,649	7,649
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>284,137</b>	<b>213,103</b>	<b>196,757</b>	<b>49,189</b>	<b>49,189</b>	<b>49,189</b>	<b>49,189</b>

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	- 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</i>	- <i>Paid salaries for Audit department staff - Paid Monthly Kilometrage allowance of Audit staff - Paid expenses for workshops and trainings - Paid annual subscription to accountancy body - Paid monthly telecommunication expenses - Paid monthly travel inland expenses - Paid fuel, lubricants and oils expense- Payment of salaries for Audit department staff - Payment of Monthly Kilometrage allowance of Audit staff. - Payment for workshopsand trainings. - Payment of annual subscription to accountancy bodies</i>
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# Vote:792 Njeru Municipal Council

**FY 2021/22**

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>(Municipal abattoir)</i>	<i>- Payment of monthly telecommunication expenses - Payment of monthly travel in land expenses - Payment for fuel,lubricants and oils.</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>	48,748	36,561	<b>25,260</b>	6,315	6,315	6,315	6,315
<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>60,032</b>	<b>45,024</b>	<b>36,544</b>	<b>9,136</b>	<b>9,136</b>	<b>9,136</b>	<b>9,136</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>	48,748	36,561	<b>25,260</b>	6,315	6,315	6,315	6,315
<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>60,032</b>	<b>45,024</b>	<b>36,544</b>	<b>9,136</b>	<b>9,136</b>	<b>9,136</b>	<b>9,136</b>

# Vote:792 Njeru Municipal Council

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

*Budget Output: 83 01Trade Development and Promotion Services*

<b>Non Standard Outputs:</b>	- 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					
<i>Wage Rec't:</i>	14,676	11,007	<b>14,676</b>	3,669	3,669	3,669	3,669
<i>Non Wage Rec't:</i>	12,900	9,675	<b>7,460</b>	1,865	1,865	1,865	1,865
<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>27,576</b>	<b>20,682</b>	<b>22,136</b>	<b>5,534</b>	<b>5,534</b>	<b>5,534</b>	<b>5,534</b>

*Budget Output: 83 02Enterprise Development Services*

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	<b>5,500</b>	1,375	1,375	1,375	1,375
<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>5,500</b>	<b>4,125</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

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**FY 2021/22**

## Budget Output: 83 03Market Linkage Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	2,114	529	529	529	529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>2,114</b>	<b>529</b>	<b>529</b>	<b>529</b>	<b>529</b>

## Budget Output: 83 05Tourism Promotional Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,054	791	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,054</b>	<b>791</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Budget Output: 83 06Industrial Development Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,600	400	400	400	400
<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	4,000	3,000	1,600	400	400	400	400
<i>Wage Rec't:</i>	14,676	11,007	14,676	3,669	3,669	3,669	3,669
<i>Non Wage Rec't:</i>	34,054	25,541	21,674	5,419	5,419	5,419	5,419
<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>48,730</b>	<b>36,547</b>	<b>36,350</b>	<b>9,087</b>	<b>9,087</b>	<b>9,087</b>	<b>9,087</b>

N/A