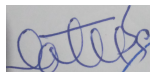

Vote:792 Njeru Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kateeba K. Godfrey

Date: 22/12/2021

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

Vote:792 Njeru Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,132,174	365,980	12%
Discretionary Government Transfers	1,729,762	478,173	28%
Conditional Government Transfers	7,717,696	2,226,378	29%
Other Government Transfers	738,282	113,167	15%
External Financing	0	0	0%
Total Revenues shares	13,317,914	3,183,697	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,474,458	307,664	296,196	21%	20%	96%
Finance	760,200	94,172	93,439	12%	12%	99%
Statutory Bodies	708,894	172,498	151,004	24%	21%	88%
Production and Marketing	488,639	106,300	62,103	22%	13%	58%
Health	1,697,301	595,469	442,811	35%	26%	74%
Education	5,773,958	1,553,619	1,040,932	27%	18%	67%
Roads and Engineering	1,434,348	191,916	63,833	13%	4%	33%
Water	10,000	640	640	6%	6%	100%
Natural Resources	426,332	84,926	33,057	20%	8%	39%
Community Based Services	274,131	29,333	23,239	11%	8%	79%
Planning	196,757	33,429	24,546	17%	12%	73%
Internal Audit	36,544	5,821	4,350	16%	12%	75%
Trade Industry and Local Development	36,350	7,912	6,766	22%	19%	86%
Grand Total	13,317,914	3,183,697	2,242,915	24%	17%	70%
<i>Wage</i>	5,695,379	1,423,845	1,384,159	25%	24%	97%
<i>Non-Wage Recurrent</i>	5,850,275	1,388,607	791,871	24%	14%	57%
<i>Domestic Devt</i>	1,772,260	371,246	66,885	21%	4%	18%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:792 Njeru Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Njeru MC received total cumulative Revenue for Quarter one of 3,183,697,000/=, representing 24% performance against the annual budget. the same total of 3,183,697,000/= was disbursed to the departments to implement planned activities. The total expenditure for quarter one was 2,242,915,000/=, representing 17% budget performance, of which wage was 1,384,159,000/=, Non-wage of 791,871,000/= and development of 66,885,000/=. The unspent balance is to utilized in the following quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,132,174	365,980	12 %
Local Services Tax	370,000	58,509	16 %
Local Hotel Tax	52,000	1,177	2 %
Business licenses	562,000	39,040	7 %
Other licenses	56,532	37,203	66 %
Royalties	230,000	34,402	15 %
Rent & rates – produced assets – from private entities	1,077,618	98,276	9 %
Park Fees	104,000	6,000	6 %
Refuse collection charges/Public convenience	25,000	0	0 %
Advertisements/Bill Boards	75,000	6,463	9 %
Animal & Crop Husbandry related Levies	13,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	740	16 %
Inspection Fees	408,556	68,591	17 %
Market /Gate Charges	6,000	110	2 %
Other Fees and Charges	14,468	10,048	69 %
Ground rent	133,000	5,420	4 %
2a.Discretionary Government Transfers	1,729,762	478,173	28 %
Urban Unconditional Grant (Non-Wage)	525,752	131,438	25 %
Urban Unconditional Grant (Wage)	655,223	163,806	25 %
Urban Discretionary Development Equalization Grant	548,787	182,929	33 %
2b.Conditional Government Transfers	7,717,696	2,226,378	29 %
Sector Conditional Grant (Wage)	5,040,156	1,260,039	25 %
Sector Conditional Grant (Non-Wage)	1,778,233	698,825	39 %
Sector Development Grant	512,247	170,749	33 %
Pension for Local Governments	205,189	51,297	25 %
Gratuity for Local Governments	181,871	45,468	25 %
2c. Other Government Transfers	738,282	113,167	15 %
Support to PLE (UNEB)	18,445	0	0 %
Uganda Road Fund (URF)	709,337	110,837	16 %
Uganda Women Entrepreneurship Program(UWEP)	10,500	2,330	22 %
3. External Financing	0	0	0 %

N/A

Vote:792 Njeru Municipal Council**Quarter1**

Total Revenues shares	13,317,914	3,183,697	24 %
------------------------------	-------------------	------------------	-------------

Cumulative Performance for Locally Raised Revenues

Total cumulative Local revenue received for Qtr one is 365,980,000/=. representing 12% budget performance. The short fall is due to covid-19 lock down which lowered th tax payment compliancy.

Cumulative Performance for Central Government Transfers

Total cumulative Government Transfers for Quarter one is 2,704,550,521/=. The over realization was from Development Grants which are received more so that all the budget is cleared by qtr 3 as communicated by MoFPED. And also form Sector Conditional Non- wage for Health which included supplementary one off in Qtr1 for Covid-19 Emergency funds.

Cumulative Performance for Other Government Transfers

Total Other Government transfers received cumulatively by quarter one is 113,166,697/=.This represents 15% performance against the annual budget

Cumulative Performance for External Financing

N/A

Vote:792 Njeru Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	451,880	62,103	14 %	112,970	62,103	55 %
District Production Services	36,759	0	0 %	9,190	0	0 %
Sub- Total	488,639	62,103	13 %	122,160	62,103	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,321,348	63,833	5 %	330,337	63,833	19 %
District Engineering Services	53,000	0	0 %	13,250	0	0 %
Municipal Services	60,000	0	0 %	15,000	0	0 %
Sub- Total	1,434,348	63,833	4 %	358,587	63,833	18 %
Sector: Trade and Industry						
Commercial Services	36,350	6,766	19 %	9,087	6,766	74 %
Sub- Total	36,350	6,766	19 %	9,087	6,766	74 %
Sector: Education						
Pre-Primary and Primary Education	3,477,642	673,425	19 %	869,411	673,425	77 %
Secondary Education	2,087,471	365,586	18 %	521,868	365,586	70 %
Skills Development	42,000	0	0 %	10,500	0	0 %
Education & Sports Management and Inspection	166,845	1,920	1 %	37,100	1,920	5 %
Sub- Total	5,773,958	1,040,932	18 %	1,438,878	1,040,932	72 %
Sector: Health						
Primary Healthcare	1,697,301	442,811	26 %	424,325	442,811	104 %
Sub- Total	1,697,301	442,811	26 %	424,325	442,811	104 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	10,000	640	6 %	2,500	640	26 %
Natural Resources Management	426,332	33,057	8 %	106,583	33,057	31 %
Sub- Total	436,332	33,697	8 %	109,083	33,697	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	274,131	23,239	8 %	68,533	23,239	34 %
Sub- Total	274,131	23,239	8 %	68,533	23,239	34 %
Sector: Public Sector Management						
District and Urban Administration	1,474,458	296,196	20 %	368,615	296,196	80 %
Local Statutory Bodies	708,894	151,004	21 %	177,223	151,004	85 %
Local Government Planning Services	196,757	24,546	12 %	49,189	24,546	50 %
Sub- Total	2,380,109	471,747	20 %	595,027	471,747	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	760,200	93,439	12 %	190,050	93,439	49 %
Internal Audit Services	36,544	4,350	12 %	9,136	4,350	48 %

Vote:792 Njeru Municipal Council**Quarter1**

	<i>Sub- Total</i>	796,744	97,789	12 %	199,186	97,789	49 %
Grand Total		13,317,914	2,242,915	17 %	3,324,867	2,242,915	67 %

Vote:792 Njeru Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,387,298	275,644	20%	346,824	275,644	79%
Gratuity for Local Governments	181,871	45,468	25%	45,468	45,468	100%
Locally Raised Revenues	377,908	24,434	6%	94,477	24,434	26%
Multi-Sectoral Transfers to LLGs_NonWage	275,464	63,076	23%	68,866	63,076	92%
Pension for Local Governments	205,189	51,297	25%	51,297	51,297	100%
Urban Unconditional Grant (Non-Wage)	52,198	17,702	34%	13,049	17,702	136%
Urban Unconditional Grant (Wage)	294,669	73,667	25%	73,667	73,667	100%
Development Revenues	87,160	32,020	37%	21,790	32,020	147%
Multi-Sectoral Transfers to LLGs_Gou	48,563	16,022	33%	12,141	16,022	132%
Urban Discretionary Development Equalization Grant	38,597	15,998	41%	9,649	15,998	166%
Total Revenues shares	1,474,458	307,664	21%	368,615	307,664	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,669	73,563	25%	73,667	73,563	100%
Non Wage	1,092,629	200,428	18%	273,157	200,428	73%
Development Expenditure						
Domestic Development	87,160	22,205	25%	21,790	22,205	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,474,458	296,196	20%	368,615	296,196	80%
C: Unspent Balances						
Recurrent Balances						
		1,653	1%			
Wage		104				
Non Wage		1,548				
Development Balances						
		9,814	31%			

Vote:792 Njeru Municipal Council**Quarter1**

Domestic Development	9,814		
External Financing	0		
Total Unspent	11,467	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for quarter one of 307,664,000/= and cumulative of the same. this represents 83% quarterly performance and 21% annual budget performance. Total expenditure for quarter one is 296,196,000/=, as well as the cumulative expenditure. this represents 80% and 20%, quarterly and annual budget performance respectively. this leaves total unspent balance of 11,467,000/= to be utilized in the subsequent quarters.

Reasons for unspent balances on the bank account

Total unspent balance is 11,467,000/=, of which wage is 104,000/=, non-wage is 1,548,000/= and development (DDEG) of 9,814,000/= to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid staff wage and kilometrage allowance for quarter one. - facilitated administration operations such as welfare, travel in land fuel etc. - paid pension and gratuity to officers - Paid for capacity building activities for quarter one.

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	760,200	94,172	12%	190,050	94,172	50%
Locally Raised Revenues	337,792	18,282	5%	84,448	18,282	22%
Multi-Sectoral Transfers to LLGs_NonWage	302,482	45,908	15%	75,620	45,908	61%
Urban Unconditional Grant (Non-Wage)	46,768	11,692	25%	11,692	11,692	100%
Urban Unconditional Grant (Wage)	73,158	18,289	25%	18,289	18,289	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	760,200	94,172	12%	190,050	94,172	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,158	18,289	25%	18,289	18,289	100%
Non Wage	687,042	75,149	11%	171,761	75,149	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,200	93,439	12%	190,050	93,439	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		733				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		733	1%			

Vote:792 Njeru Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 94,172,000/= making accumulative revenue of the same. This reflects 50% quarterly revenue performance and 12% cumulative revenue performance. The total expenditure for the quarter was 93,439,000/= with the same cumulative amount. This reflects 49% quarterly expenditure performance and 12% annual expenditure performance. This leaves total unspent balance of 733,000/= representing 1% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance is 733,000/= of non-wage to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid for finance staff wage and kilometrage allowances for quarter one. - facilitated finance department operations like office welfare, news papers and travel inland - paid property rates tax collector commission for quarter one. - paid revenue taxes deductions and remittances - paid council creditors

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,894	172,498	24%	177,223	172,498	97%
Locally Raised Revenues	261,203	43,174	17%	65,301	43,174	66%
Multi-Sectoral Transfers to LLGs_NonWage	219,743	72,337	33%	54,936	72,337	132%
Urban Unconditional Grant (Non-Wage)	194,151	48,538	25%	48,538	48,538	100%
Urban Unconditional Grant (Wage)	33,796	8,449	25%	8,449	8,449	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,894	172,498	24%	177,223	172,498	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	8,449	25%	8,449	8,449	100%
Non Wage	675,098	142,555	21%	168,774	142,555	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,894	151,004	21%	177,223	151,004	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,493				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,493	12%			

Vote:792 Njeru Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 172,498,000/= making accumulative revenue of the same. This reflects 97% quarterly revenue performance and 24% cumulative revenue performance. The total expenditure for the quarter was 151,004,000/= with the same cumulative amount. This reflects 85% quarterly expenditure performance and 21% annual expenditure performance. This leaves total unspent balance of 21,493,000 representing 12% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance is 21,493,000 /= of non-wage to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid salaries for the Mayor, Deputy Mayor and Division Chairpersons for the month of July, August and September. - Paid Executive committee sitting allowance for the July and August 2021. Paid Council sitting allowances of August 2021 - Facilitated office of Mayor for the month of July and August 2021. - Facilitated of the office of Deputy Mayor Operations for Q1 - Paid Business Committee sitting allowance for the Council of August 2021. - Paid Council monitoring allowance for the Month of August 2021. - Paid Honoraria for Njeru Municipal Councilors for Q1 - Paid for Njeru Municipality LCIs and LCIIIs for Q1

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,852	92,704	21%	111,963	92,704	83%
Locally Raised Revenues	35,207	1,000	3%	8,802	1,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	53,990	2,040	4%	13,498	2,040	15%
Sector Conditional Grant (Non-Wage)	311,418	77,855	25%	77,855	77,855	100%
Sector Conditional Grant (Wage)	43,780	10,945	25%	10,945	10,945	100%
Urban Unconditional Grant (Non-Wage)	3,457	864	25%	864	864	100%
Development Revenues	40,787	13,596	33%	10,197	13,596	133%
Sector Development Grant	40,787	13,596	33%	10,197	13,596	133%
Total Revenues shares	488,639	106,300	22%	122,160	106,300	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,780	10,945	25%	10,945	10,945	100%
Non Wage	404,072	51,158	13%	101,018	51,158	51%
Development Expenditure						
Domestic Development	40,787	0	0%	10,197	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	488,639	62,103	13%	122,160	62,103	51%
C: Unspent Balances						
Recurrent Balances						
		30,601	33%			
Wage		0				
Non Wage		30,601				
Development Balances						
		13,596	100%			
Domestic Development		13,596				
External Financing		0				
Total Unspent		44,197	42%			

Vote:792 Njeru Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 106,300,000/= making accumulative revenue of the same. This reflects 87% quarterly revenue performance and 22% cumulative revenue performance. The total expenditure for the quarter was 16,635,000/= with the same cumulative amount. This reflects 14% quarterly expenditure performance and 3% annual expenditure performance. This leaves total unspent balance of 89,665,000/= representing 184% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance is 89,665,000/= of which non-wage is 76,069,000/= and development of 13,596,000/= to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

-Payment of staff wages. -Farmer trainings. -Field transport facilitation. -Payment of staff allowances-SDAs ,kilometrages etc

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,196,195	465,355	39%	299,049	465,355	156%
Locally Raised Revenues	31,789	10,500	33%	7,947	10,500	132%
Multi-Sectoral Transfers to LLGs_NonWage	166,041	50,864	31%	41,510	50,864	123%
Sector Conditional Grant (Non-Wage)	213,568	206,644	97%	53,392	206,644	387%
Sector Conditional Grant (Wage)	778,836	194,709	25%	194,709	194,709	100%
Urban Unconditional Grant (Non-Wage)	5,960	2,638	44%	1,490	2,638	177%
Development Revenues	501,107	130,114	26%	125,277	130,114	104%
Locally Raised Revenues	11,411	0	0%	2,853	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,000	28,549	12%	61,250	28,549	47%
Sector Development Grant	214,696	71,565	33%	53,674	71,565	133%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	30,000	400%
Total Revenues shares	1,697,301	595,469	35%	424,325	595,469	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	778,836	194,709	25%	194,709	194,709	100%
Non Wage	417,358	241,869	58%	104,340	241,869	232%
Development Expenditure						
Domestic Development	501,107	6,233	1%	125,277	6,233	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,697,301	442,811	26%	424,325	442,811	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,777				
Development Balances						
		123,881	95%			

Vote:792 Njeru Municipal Council**Quarter1**

Domestic Development	123,881		
External Financing	0		
Total Unspent	152,658	26%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 595,469,000/= making accumulative revenue of the same. This reflects 140% quarterly revenue performance and 35% cumulative revenue performance. The total expenditure for the quarter was 442,881,000/= with the same cumulative amount. This reflects 104% quarterly expenditure performance and 26% annual expenditure performance. This leaves total unspent balance of 152,658,000 representing 26% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance is 152,658,000/= of which non-wage is 28,777,000/= and development grant of 123,881,000/= to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Conducted medical outreaches on immunization in Njeru Municipal Council - Conducted support supervision to lower health facilities in Njeru Municipal Council. - Diagnosis and treatment of patients in Health facilities. - Post natal services conducted in health facilities. - HIV/AIDs prevention and treatment care services given to patients. - Periodic reporting in the HMIS and DHI2 amongst others -Paid Health staff salaries for Q1 - Paid open space cleaners - conducted workshops and seminars on health related issues - Conducted Disease Surveillance -Inspected to enforce all the SOPs of COVID 19 amongst others - Payment of salaries for staff and street and office cleaners

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,510,591	1,465,830	27%	1,373,037	1,465,830	107%
Locally Raised Revenues	35,500	2,500	7%	8,875	2,500	28%
Multi-Sectoral Transfers to LLGs_NonWage	18,450	2,886	16%	4,613	2,886	63%
Other Transfers from Central Government	18,445	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,212,177	404,059	33%	303,044	404,059	133%
Sector Conditional Grant (Wage)	4,217,539	1,054,385	25%	1,054,385	1,054,385	100%
Urban Unconditional Grant (Non-Wage)	8,480	2,000	24%	2,120	2,000	94%
Development Revenues	263,367	87,789	33%	65,842	87,789	133%
Sector Development Grant	256,764	85,588	33%	64,191	85,588	133%
Urban Discretionary Development Equalization Grant	6,603	2,201	33%	1,651	2,201	133%
Total Revenues shares	5,773,958	1,553,619	27%	1,438,878	1,553,619	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,217,539	1,030,496	24%	1,054,385	1,030,496	98%
Non Wage	1,293,052	4,806	0%	318,652	4,806	2%
Development Expenditure						
Domestic Development	263,367	5,630	2%	65,842	5,630	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,773,958	1,040,932	18%	1,438,878	1,040,932	72%
C: Unspent Balances						
Recurrent Balances						
Wage		23,889				
Non Wage		406,639				
Development Balances						
Domestic Development		82,159				

Vote:792 Njeru Municipal Council**Quarter1**

External Financing	0		
Total Unspent	512,687	33%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 1,553,619,000/= making accumulative revenue of the same. This reflects 108% quarterly revenue performance and 27% cumulative revenue performance. The total expenditure for the quarter was 1,040,932,000/= with the same cumulative amount. This reflects 72% quarterly expenditure performance and 18% annual expenditure performance. This leaves total unspent balance of 512,687,000/= representing 33% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance is 512,687,000/= of which wage is 23,889,000/= Non-wage of 406,639,000 and development of 82,159,000/= to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid staff of education department wage and kilometrage allowances. - paid ISCs ie. Feasibility activity and EIA for capital project - Paid for the operation of the department of education.

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,780	137,980	17%	208,945	137,980	66%
Locally Raised Revenues	50,520	7,300	14%	12,630	7,300	58%
Multi-Sectoral Transfers to LLGs_NonWage	2,330	3,815	164%	582	3,815	655%
Other Transfers from Central Government	709,337	110,837	16%	177,334	110,837	63%
Urban Unconditional Grant (Non-Wage)	9,483	0	0%	2,371	0	0%
Urban Unconditional Grant (Wage)	64,111	16,028	25%	16,028	16,028	100%
Development Revenues	598,568	53,936	9%	149,642	53,936	36%
Locally Raised Revenues	293,501	0	0%	73,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,066	53,936	22%	61,267	53,936	88%
Urban Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Total Revenues shares	1,434,348	191,916	13%	358,587	191,916	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,111	8,828	14%	16,028	8,828	55%
Non Wage	771,669	32,792	4%	192,917	32,792	17%
Development Expenditure						
Domestic Development	598,568	22,213	4%	149,642	22,213	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,434,348	63,833	4%	358,587	63,833	18%
C: Unspent Balances						
Recurrent Balances		96,361	70%			
Wage		7,200				
Non Wage		89,161				
Development Balances		31,723	59%			
Domestic Development		31,723				

Vote:792 Njeru Municipal Council**Quarter1**

External Financing	0		
Total Unspent	128,083	67%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 191,916,000/= making accumulative revenue of the same. This reflects 54% quarterly revenue performance and 13% cumulative revenue performance. The total expenditure for the quarter was 63,833,000/= with the same cumulative amount. This reflects 18% quarterly expenditure performance and 4% annual expenditure performance. This leaves total unspent balance of 128,083,000/= representing 67% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance is 128,083,000/= of which wage is 7,200,000/=-, Non-wage of 89,161,000/= and development of 31,723,000/= to be utilized in the next quarter. The unspent balances were due to the pending works that were not done due to the procurement process that was still ongoing.

Highlights of physical performance by end of the quarter

Maintained Nyenga Road, Nakibizzi- Namwezi Road, paid salary of staff and paid welfare and kilometrage of staff.

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,000	640	6%	2,500	640	26%
Locally Raised Revenues	10,000	640	6%	2,500	640	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,000	640	6%	2,500	640	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,000	640	6%	2,500	640	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,000	640	6%	2,500	640	26%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 640,000/= making accumulative revenue of the same. This reflects 26% quarterly revenue performance and 6% cumulative revenue performance. The total expenditure for the quarter was 640,000/= with the same cumulative amount. This reflects 26% quarterly expenditure performance and 6% annual expenditure performance.

Reasons for unspent balances on the bank account

No unspent balance

Vote:792 Njeru Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

Paid for water bills for council

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,658	47,000	27%	43,914	47,000	107%
Locally Raised Revenues	59,178	20,000	34%	14,794	20,000	135%
Urban Unconditional Grant (Non-Wage)	8,480	0	0%	2,120	0	0%
Urban Unconditional Grant (Wage)	108,000	27,000	25%	27,000	27,000	100%
Development Revenues	250,674	37,926	15%	62,669	37,926	61%
Locally Raised Revenues	110,500	0	0%	27,625	0	0%
Urban Discretionary Development Equalization Grant	140,174	37,926	27%	35,044	37,926	108%
Total Revenues shares	426,332	84,926	20%	106,583	84,926	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	20,163	19%	27,000	20,163	75%
Non Wage	67,658	10,794	16%	16,914	10,794	64%
Development Expenditure						
Domestic Development	250,674	2,100	1%	62,669	2,100	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,332	33,057	8%	106,583	33,057	31%
C: Unspent Balances						
Recurrent Balances		16,044	34%			
Wage		6,838				
Non Wage		9,206				
Development Balances		35,826	94%			
Domestic Development		35,826				
External Financing		0				
Total Unspent		51,869	61%			

Vote:792 Njeru Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for Q1 of 84,926,000/= making a cumulative revenue for the quarter of 84,926,000/=. This represents 80% quarterly performance and 20% annual budget performance. The department spent a total expenditure of 33,057,000/= for Q1 which is equal a cumulative of the quarter. This represents 31% quarterly expenditure performance and 8% of the annual expenditure performance. Total unspent balance is 51,869,000/= representing 61% of the budget.

Reasons for unspent balances on the bank account

The total unspent balance is 51,869,000/= of which wage is 6,838,000/=, non wage of 9,206,000/= and development grant (DDEG) of 35,826,000/= to be utilised in the next quarter.

Highlights of physical performance by end of the quarter

- Conducted environmental training in all the 3 divisions. -opened boundaries and surveyed some council land for titling. -obtained one title for land at Njala egobye Paid staff salaries for the first quarter - maintained the dumping site by sorting recycling and composite recycling.

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,131	29,333	11%	68,533	29,333	43%
Locally Raised Revenues	58,761	3,380	6%	14,690	3,380	23%
Multi-Sectoral Transfers to LLGs_NonWage	133,939	5,890	4%	33,485	5,890	18%
Other Transfers from Central Government	10,500	2,330	22%	2,625	2,330	89%
Sector Conditional Grant (Non-Wage)	31,295	7,824	25%	7,824	7,824	100%
Urban Unconditional Grant (Non-Wage)	5,840	1,460	25%	1,460	1,460	100%
Urban Unconditional Grant (Wage)	33,796	8,449	25%	8,449	8,449	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	274,131	29,333	11%	68,533	29,333	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	7,691	23%	8,449	7,691	91%
Non Wage	240,335	15,547	6%	60,084	15,547	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,131	23,239	8%	68,533	23,239	34%
C: Unspent Balances						
Recurrent Balances						
Wage		758				
Non Wage		5,336				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,094	21%			

Vote:792 Njeru Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q1 of 29,333,000/= making accumulative revenue of the same. This reflects 43% quarterly revenue performance and 11% cumulative revenue performance. The total expenditure for the quarter was 23,239,000/= with the same cumulative amount. This reflects 34% quarterly expenditure performance and 8% annual expenditure performance. This leaves total unspent balance of 6,094,000/= representing 21% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance is 6,094,000/= of which wage is 858,000/= and Non-wage of 5,336,000/= to be utilized in the next quarter. The community based rehabilitation funds were not spent because there was no identified beneficiaries. They will be spent in quarter 2

Highlights of physical performance by end of the quarter

-conducted sensitization of the community in functional adult literacy in all the divisions -did work based inspections in factories and children's homes -conducted women, youth, elderly and disability council meetings at the municipality and divisions levels -youth livelihood and UWEP beneficiary groups inspections -INTERNATIONAL YOUTH DAY CELEBRATIONS done -community surveillance over child protection during the COVID-19 lock down -payment of kilometrage for august and September

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,160	17,563	11%	41,540	17,563	42%
Locally Raised Revenues	111,906	4,000	4%	27,977	4,000	14%
Urban Unconditional Grant (Non-Wage)	32,520	8,130	25%	8,130	8,130	100%
Urban Unconditional Grant (Wage)	21,734	5,433	25%	5,433	5,433	100%
Development Revenues	30,597	15,866	52%	7,649	15,866	207%
Urban Discretionary Development Equalization Grant	30,597	15,866	52%	7,649	15,866	207%
Total Revenues shares	196,757	33,429	17%	49,189	33,429	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,734	5,433	25%	5,433	5,433	100%
Non Wage	144,426	10,609	7%	36,107	10,609	29%
Development Expenditure						
Domestic Development	30,597	8,503	28%	7,649	8,503	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,757	24,546	12%	49,189	24,546	50%
C: Unspent Balances						
Recurrent Balances						
		1,521	9%			
Wage		0				
Non Wage		1,521				
Development Balances						
		7,363	46%			
Domestic Development		7,363				
External Financing		0				
Total Unspent		8,883	27%			

Vote:792 Njeru Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received quarterly revenue releases of 33,429,000/=-, making cumulative revenue for the quarter of 33,429,000/=-. This represents 68% quarterly performance and 17% of the annual budget performance. All the revenues was released to the department for implementation of planned activities. Total department expenditure for the quarter is 24,546,000/=-, making cumulative expenditure by the quarter of 24,546,000/=-. This represents 50% quarterly performance and 12% of the annual budget performance. This leaves a total unspent balance of 8,883,000/=- to be utilized in the next quarter.

Reasons for unspent balances on the bank account

Total unspent balance is 8,883,000/=- of which Non wage is 1,521,000/=- and Development grant (DDEG) is 7,363,000/=- to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid staff wage and kilometrage allowances for Quarter one. - Facilitated preparation of submission of Njeru MC strategic Plan for statistics. - Facilitated MTPC sittings for the preparation of physical progress reports. for quarter one. - Facilitated preparation of Investment servicing costs (EIAs, Feasibility study,) for DDEG funded projects - Facilitated coordination of PBS activities for report preparation and submission

Vote:792 Njeru Municipal Council

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,544	5,821	16%	9,136	5,821	64%
Locally Raised Revenues	20,500	3,000	15%	5,125	3,000	59%
Urban Unconditional Grant (Non-Wage)	4,760	0	0%	1,190	0	0%
Urban Unconditional Grant (Wage)	11,284	2,821	25%	2,821	2,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,544	5,821	16%	9,136	5,821	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	2,821	25%	2,821	2,821	100%
Non Wage	25,260	1,529	6%	6,315	1,529	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,544	4,350	12%	9,136	4,350	48%
C: Unspent Balances						
Recurrent Balances		1,471	25%			
Wage		0				
Non Wage		1,471				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,471	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for quarter one of shs.5,821,000/= making a cumulative of the same. This represents 64% of the quarterly performance and 16% of the annual budget performance. The department spent a total of shs. 4,350,000/= and a cumulative expenditure of the same. this represents 48% of the quarterly expenditure performance and 12% of the annual budget performance. The total unspent balance is shs.1,471,000/= of non-wage.

Vote:792 Njeru Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The total unspent balance is shs.1,471,000/= of non wage..

Highlights of physical performance by end of the quarter

- Audit of projects for the financial year 2020/21 under Education and Health - Audit of financial management systems at all three Divisions and municipal headquarter

Vote:792 Njeru Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,350	7,912	22%	9,087	7,912	87%
Locally Raised Revenues	8,700	1,000	11%	2,175	1,000	46%
Sector Conditional Grant (Non-Wage)	9,774	2,444	25%	2,444	2,444	100%
Urban Unconditional Grant (Non-Wage)	3,200	800	25%	800	800	100%
Urban Unconditional Grant (Wage)	14,676	3,669	25%	3,669	3,669	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,350	7,912	22%	9,087	7,912	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,676	2,772	19%	3,669	2,772	76%
Non Wage	21,674	3,994	18%	5,419	3,994	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,350	6,766	19%	9,087	6,766	74%
C: Unspent Balances						
Recurrent Balances		1,146	14%			
Wage		896				
Non Wage		250				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,146	14%			

Summary of Workplan Revenues and Expenditure by Source

the department has recieved a total revenue of SHS 7,912,000 making a cumulative revenue of this represents 87% quarterly performance and 22 quartely performance the department had total expenditure 6,766,000 making cumulative of SHS 6,766,000 this represents 74% quarterly expenditure performance and 19% annual expenditure Total unspent balance is 1146000.

Vote:792 Njeru Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The Total Unspent is SHS1146000, of which wage is SHS896000 and non wage of SHS250,000 to be utilized in the next quarter

Highlights of physical performance by end of the quarter

-conducted trade sensitization meetings on 200 traders in Njeru Municipal Council -50 businesses were inspected for compliance to the law -businesses were issued with trade license -information on Njeru Nile market construction was provided -tourism site registered and identified -18 SACCOs supervised and monitored in Njeru Municipality -handling of SCCO arbitration cases were done and registered

Vote:792 Njeru Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		- facilitated travel inland for administration department - facilitated committee sittings - paid allowances - purchased fuel for carrying out department activities		N/A	- facilitated travel inland for administration department - facilitated committee sittings - paid allowances - purchased fuel for carrying out department activities
211101 General Staff Salaries	294,669	73,563	25 %		73,563
211103 Allowances (Incl. Casuals, Temporary)	18,543	4,615	25 %		4,615
221001 Advertising and Public Relations	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	1,000	33 %		1,000
221009 Welfare and Entertainment	7,000	5,113	73 %		5,113
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	4,400	0	0 %		0
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	33,620	9,883	29 %		9,883
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	94,064	10,000	11 %		10,000
Wage Rect:	294,669	73,563	25 %		73,563
Non Wage Rect:	181,627	30,611	17 %		30,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	476,296	104,174	22 %		104,174
Reasons for over/under performance: low realisation of local revenue hindered other operations of the administration department					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) All departments filled with staff as per the staff structure of 60% and the balance of 50% to be absorbed after recruitment	(60)		()	(60)

Vote:792 Njeru Municipal Council**Quarter1**

%age of staff appraised	(100%) all staff upraised	(80)	()	(80)
%age of staff whose salaries are paid by 28th of every month	(100%) all of staff salaries paid by 28th of every month	(100)	()	(100)
%age of pensioners paid by 28th of every month	(100%) all of pensioners paid by 28th of every month	(100)	()	(100)
Non Standard Outputs:	- facilitated travel inland for administration department - facilitated committee sittings - paid allowances - purchased fuel for carrying out department activities		N/A	- condolence contributions made -facilitated internal assessment - facilitated PBS and IFMS trainings
212102 Pension for General Civil Service	205,189	50,955	25 %	50,955
213001 Medical expenses (To employees)	6,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	6,000	200	3 %	200
213004 Gratuity Expenses	181,871	45,468	25 %	45,468
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221009 Welfare and Entertainment	90,244	1,500	2 %	1,500
224004 Cleaning and Sanitation	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,704	98,123	19 %	98,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,704	98,123	19 %	98,123
Reasons for over/under performance: N/A				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				
221002 Workshops and Seminars	16,000	0	0 %	0
221003 Staff Training	31,597	6,184	20 %	6,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	30,597	6,184	20 %	6,184
External Financing:	0	0	0 %	0
Total:	47,597	6,184	13 %	6,184
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
N/A				

Vote:792 Njeru Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	22,400	0	0 %	0
221012 Small Office Equipment	13,900	0	0 %	0
223004 Guard and Security services	24,000	4,020	17 %	4,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,300	4,020	7 %	4,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,300	4,020	7 %	4,020
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
N/A				
221007 Books, Periodicals & Newspapers	3,834	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,834	0	0 %	0
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
N/A				
222003 Information and communications technology (ICT)	39,500	1,000	3 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,500	1,000	3 %	1,000
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,500	1,000	3 %	1,000
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	9,200	3,598	39 %	3,598
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

225001 Consultancy Services- Short term	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	3,598	19 %	3,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	3,598	19 %	3,598
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>294,669</i>	<i>73,563</i>	<i>25 %</i>	<i>73,563</i>
<i>Non-Wage Reccurent:</i>	<i>817,166</i>	<i>137,352</i>	<i>17 %</i>	<i>137,352</i>
<i>GoU Dev:</i>	<i>38,597</i>	<i>6,184</i>	<i>16 %</i>	<i>6,184</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,150,432</i>	<i>217,099</i>	<i>18.9 %</i>	<i>217,099</i>

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
N/A					
211101 General Staff Salaries	73,158	18,289	25 %		18,289
211103 Allowances (Incl. Casuals, Temporary)	20,410	3,592	18 %		3,592
221001 Advertising and Public Relations	15,000	0	0 %		0
221003 Staff Training	15,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0 %		0
221006 Commissions and related charges	35,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,400	0	0 %		0
221009 Welfare and Entertainment	30,000	7,672	26 %		7,672
221014 Bank Charges and other Bank related costs	6,600	74	1 %		74
222001 Telecommunications	3,600	600	17 %		600
225002 Consultancy Services- Long-term	60,000	0	0 %		0
Wage Rect:	73,158	18,289	25 %		18,289
Non Wage Rect:	208,010	11,938	6 %		11,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,168	30,227	11 %		30,227
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(335538000) Njeru Central expected collection LST of 290,308,000/=	(83884500)Njeru Central expected collection LST of 72,577,000/=			
	Nyenga division expected to collect LST of 13,230,000/=	Nyenga division expected to collect LST of 3,307,500/=			
	Wakisi expected to collect LST of 32,000,000/=	Wakisi expected to collect LST of 8,000,000/=			

Vote:792 Njeru Municipal Council

Quarter1

Value of Hotel Tax Collected	(65420000) Njeru Central expected Collection LHT of 56,700,000/= Nyenga Division to collect 2,720,000/= of LHT Wakisi expected to collect LHT of 6,000,000/=	(16355000)Njeru Central expected Collection LHT of 14,175,000/= Nyenga Division to collect 680,000/= of LHT Wakisi expected to collect LHT of 1,500,000/=		
Value of Other Local Revenue Collections	(2067885160) Njeru Central expected collection other Local Revenue of 1,717,991,787/= Nyenga division expected to collect other Local revenue of 83,173,373/= Wakisi division expected to collect other Local revenue of 266,720,000/=	(516971290)Njeru Central expected collection other Local Revenue of 429,497,946/= Nyenga division expected to collect other Local revenue of 20,793,343/= Wakisi division expected to collect other Local revenue of 66,680,000/=		
N/A				
221002 Workshops and Seminars	3,950	0	0 %	0
221006 Commissions and related charges	55,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,800	146	1 %	146
221012 Small Office Equipment	4,800	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	30,000	9,661	32 %	9,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,550	9,807	7 %	9,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,550	9,807	7 %	9,807
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

221016 IFMS Recurrent costs	20,000	7,497	37 %	7,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,497	25 %	7,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,497	25 %	7,497
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>73,158</i>	<i>18,289</i>	<i>25 %</i>	<i>18,289</i>
<i>Non-Wage Reccurent:</i>	<i>384,560</i>	<i>29,241</i>	<i>8 %</i>	<i>29,241</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>457,718</i>	<i>47,531</i>	<i>10.4 %</i>	<i>47,531</i>

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		- Paid Monthly salaries for July, August and September for Mayor, Deputy Mayor and Division C/persons - Paid Monthly Councilors gratuity for July, August and September - Paid Council sitting allowances for the month of August - Paid Honoraria for Njeru Municipal Councilors for Q1 - Paid for Njeru Municipality LCIs and LCIs for Q1		N/A	- Paid Monthly salaries for July, August and September for Mayor, Deputy Mayor and Division C/persons - Payment of Monthly Councilors gratuity for July, August and September - Payment Council sitting allowances for the month of August - Paid Honoraria for Njeru Municipal Councilors for Q1 - Paid for Njeru Municipality LCIs and LCIs for Q1
211101 General Staff Salaries	33,796	8,449	25 %		8,449
211103 Allowances (Incl. Casuals, Temporary)	321,314	55,759	17 %		55,759
Wage Rect:	33,796	8,449	25 %		8,449
Non Wage Rect:	321,314	55,759	17 %		55,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,110	64,208	18 %		64,208
Reasons for over/under performance:	Slight under performance is due to COVID19 which affected the normal operations of Council				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(06) 12 executive committee sittings and 12 executive committee reports to Council	() 3 sets of Executive sittings Conducted		()	(3)3 sets of Executive sittings Conducted
Non Standard Outputs:		- Paid Executive Community Sitting allowances. - Facilitated the office of Mayor operations - Paid Executive Committee siting allowances		N/A	- Paid Executive Community Sitting allowances. - Facilitated the office of Mayor operations - Paid Executive Committee siting allowances
211103 Allowances (Incl. Casuals, Temporary)	19,920	3,720	19 %		3,720

Vote:792 Njeru Municipal Council

Quarter1

221007	Books, Periodicals & Newspapers	1,200	200	17 %	200
221009	Welfare and Entertainment	4,800	800	17 %	800
221012	Small Office Equipment	600	100	17 %	100
222001	Telecommunications	2,400	400	17 %	400
227001	Travel inland	30,400	5,067	17 %	5,067
227004	Fuel, Lubricants and Oils	27,800	4,633	17 %	4,633
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	87,120	14,920	17 %	14,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,120	14,920	17 %	14,920
Reasons for over/under performance:		The slight under performance is due to COVID 19 which affected the normal operations of Executive Committee and unrealized local revenue.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Paid Business Committee sitting allowance for the Council of August 2021		N/A	
211103	Allowances (Incl. Casuals, Temporary)	46,920	440	1 %	440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,920	440	1 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,920	440	1 %	440
Reasons for over/under performance:		Under performance was because standing committees were not yet constituted due to COVID 19 hence the under performance.			
Total For Statutory Bodies : Wage Rect:		33,796	8,449	25 %	8,449
Non-Wage Reccurent:		455,354	71,119	16 %	71,119
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		489,150	79,568	16.3 %	79,568

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		-Payment of staff wages -Payment of staff SDAs allowances and kilometrage allowances -Field transport facilitation. -Farmer trainings Distribution and Follow-up monitoring of operation wealth creation inputs .		N/A	-Payment of staff wages -Payment of staff SDAs allowances and kilometrage allowances -Field transport facilitation. -Farmer trainings Distribution and Follow-up monitoring of operation wealth creation inputs .
211101	General Staff Salaries	43,780	10,945	25 %	10,945
211103	Allowances (Incl. Casuals, Temporary)	22,439	2,750	12 %	2,750
221002	Workshops and Seminars	6,977	0	0 %	0
221003	Staff Training	692	0	0 %	0
221009	Welfare and Entertainment	741	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	783	0	0 %	0
221012	Small Office Equipment	320	0	0 %	0
224001	Medical and Agricultural supplies	10,709	0	0 %	0
227001	Travel inland	12,515	900	7 %	900
228002	Maintenance - Vehicles	496	0	0 %	0
Wage Rect:		43,780	10,945	25 %	10,945
Non Wage Rect:		55,672	3,650	7 %	3,650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		99,451	14,595	15 %	14,595
Reasons for over/under performance:		-Major challenge is under staffing and inadequate field transport facilitation. -Under spending/underspending was due to over spilling of last years activities that occupied the months of July and parts of august.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		No activity implemented		N/A	No activity implemented
221002	Workshops and Seminars	426	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

227001 Travel inland	1,906	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,332	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,332	0	0 %	0

Reasons for over/under performance: Much of the quarter was occupied by last years activities. Monitoring will be done during the second quarter.

Output : 018105 Medical Supplies for Health Facilities

N/A				
Non Standard Outputs:	No implemented activities.		N/A	No implemented activities.
224001 Medical and Agricultural supplies	3,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,002	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,002	0	0 %	0

Reasons for over/under performance: Much of the quarter was occupied by last quarters activities. These activities will be implemented during the second quarter.

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	No activities implemented.		N/A	No activities implemented.
221002 Workshops and Seminars	852	0	0 %	0
227001 Travel inland	426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,278	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,278	0	0 %	0

Reasons for over/under performance: Much of the quarter was occupied by last quarters activities. There was hardly any local revenue allocation during the quarter. These activities will be done during the second quarter.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	No activities implemented.		N/A	No activities implemented.
263367 Sector Conditional Grant (Non-Wage)	251,040	45,468	18 %	45,468

Vote:792 Njeru Municipal Council**Quarter1**

263370 Sector Development Grant	27,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,040	45,468	18 %	45,468
Gou Dev:	27,185	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,225	45,468	16 %	45,468

Reasons for over/under performance: There were no enough guidelines for utilization of these funds. activities will start as soon as enough guidelines are available.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

N/A

312202 Machinery and Equipment	13,602	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,602	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	No activities done.		N/A	No activities done.
211103 Allowances (Incl. Casuals, Temporary)	2,850	0	0 %	0
224001 Medical and Agricultural supplies	6,000	0	0 %	0
227001 Travel inland	1,836	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,686	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,686	0	0 %	0

Reasons for over/under performance: No local revenue allocation was available for implementation.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	No activities done		N/A	No activities done
221002 Workshops and Seminars	1,500	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: There was no available local revenue allocation to the department for these activities. They will be implemented subsequently with allocation of funds.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:		No activities done.		N/A	No activities done.
221002	Workshops and Seminars	786	0	0 %	0
224006	Agricultural Supplies	1,500	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,286	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,286	0	0 %	0

Reasons for over/under performance: There was no local revenue allocation to the department for these activities. Implementation will start with allocation of funds.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:		No activities done.		N/A		No activities done.	
221002	Workshops and Seminars	800	0	0 %			0
224001	Medical and Agricultural supplies	1,400	0	0 %			0
227001	Travel inland	546	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		2,746	0	0 %			0
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		2,746	0	0 %			0

Reasons for over/under performance: There was no local revenue allocation to the department for these activities. Implementation will start with availability of funds.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	No activities done		N/A	No activities done
224001 Medical and Agricultural supplies	9,648	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	0	0 %	0
Reasons for over/under performance: There was no local revenue allocation for these activities.				
Output : 018211 Livestock Health and Marketing				
N/A				
N/A				
224001 Medical and Agricultural supplies	7,894	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,894	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,894	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>43,780</i>	<i>10,945</i>	<i>25 %</i>	<i>10,945</i>
<i>Non-Wage Reccurent:</i>	<i>350,082</i>	<i>49,118</i>	<i>14 %</i>	<i>49,118</i>
<i>GoU Dev:</i>	<i>40,787</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>434,649</i>	<i>60,063</i>	<i>13.8 %</i>	<i>60,063</i>

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		- Facilitated and implemented COVID 19 Surveillance activities in Njeru Municipality. - Facilitated VHTs to coordinated Covid 19 activities including HBC - Facilitated village, Municipal and Division task forces. Facilitated risk communication activities. - Facilitated vehicle maintenance and repair		N/A	- Facilitated and implemented COVID 19 Surveillance activities in Njeru Municipality. - Facilitated VHTs to coordinated Covid 19 activities including HBC - Facilitated village, Municipal and Division task forces. Facilitated risk communication activities. - Facilitated vehicle maintenance and repair
211101 General Staff Salaries	778,836	194,709	25 %		194,709
211103 Allowances (Incl. Casuals, Temporary)	5,960	847	14 %		847
Wage Rect:	778,836	194,709	25 %		194,709
Non Wage Rect:	5,960	847	14 %		847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784,796	195,556	25 %		195,556
Reasons for over/under performance: Over performance is due to COVID 19 emergency funds which were to be all spent in Q1					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:792 Njeru Municipal Council

Quarter1

Non Standard Outputs:		- Facilitated premises infections in order to enforce SOPs of Covid 19 in Njeru Municipality - Paid open space cleaners of Njeru Municipal Council. - Sensitized the community on health related matters - Disease surveillance conducted in Njeru Municipality. Immunization outreaches conducted in Njeru Municipal Council and many other health and hygiene promotion activities.		N/A	- Facilitated premises infections in order to enforce SOPs of Covid 19 in Njeru Municipality - Paid open space cleaners of Njeru Municipal Council. - Sensitized the community on health related matters - Disease surveillance conducted in Njeru Municipality. Immunization outreaches conducted in Njeru Municipal Council and many other health and hygiene promotion activities.
211103 Allowances (Incl. Casuals, Temporary)	10,800	76,800	711 %		76,800
221002 Workshops and Seminars	8,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
224004 Cleaning and Sanitation	1,800	0	0 %		0
227001 Travel inland	7,989	59,213	741 %		59,213
228002 Maintenance - Vehicles	1,000	866	87 %		866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,789	136,879	431 %		136,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,789	136,879	431 %		136,879
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

Vote:792 Njeru Municipal Council

Quarter1

Non Standard Outputs:		- Conducted support supervision to lower Health facilities in Njeru Municipal Council in Q1. - Facilitated quarterly review performance meetings with the Health Unit incharges in Njeru Municipal Council - Conducted joint premises inspections in order to enforce the COVID19 SOPs with the aim to prevent and control the spread of COVID 19 and other Communicable and non-communicable diseases.		N/A	- Conducted support supervision to lower Health facilities in Njeru Municipal Council in Q1. - Facilitated quarterly review performance meetings with the Health Unit incharges in Njeru Municipal Council - Conducted joint premises inspections in order to enforce the COVID19 SOPs with the aim to prevent and control the spread of COVID 19 and other Communicable and non-communicable diseases.
227001	Travel inland	32,562	8,028	25 %	8,028
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,562	8,028	25 %	8,028
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,562	8,028	25 %	8,028
Reasons for over/under performance:		Performance was as planned			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(8127) 5672 Outpatients visited St. Fransis and 2455 visited Bukaya HC 2	(3870) 1516 outpatients visited St. Francis and 2354 visited Bukaya HC		(2031) 1418 Outpatients visited St. Fransis and 2452 visited Bukaya HC 2	(3870)1516 outpatients visited St. Francis and 2354 visited Bukaya HC
Number of inpatients that visited the NGO Basic health facilities	(2652) 1671 inpatients visited St. Francis health facility and 981 inpatients visited Bukaya Heath facility	(724) 410 visited St. Francis health Center and 314 inpatients visited Bukaya Health center		(663)417 inpatients visited St. Francis health facility and 245 inpatients visited Bukaya Heath facility	(724)410 visited St. Francis health Center and 314 inpatients visited Bukaya Health center
No. and proportion of deliveries conducted in the NGO Basic health facilities	(544) 424 deliveries conducted at St. Francis HC and 120 deliveries conducted at Bukaya HC	(162) 117 deliveries conducted in St. Francis Health center and 45 deliveries conducted in Bukaya Health center		(136)106 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC	()117 deliveries conducted in St. Francis Health center and 45 deliveries conducted in Bukaya Health center
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(345) 212 immunized at St. Francis HC and 133 immunized from Bukaya HC	(213) 140 Children immunized with pentavalent vaccine in St. Francis Health center and 73 children immunized with pentavalent vaccine in Bukaya		(86)53 immunized at St. Francis HC and 33 immunized from Bukaya HC	(213)140 Children immunized with pentavalent vaccine in St. Francis Health center and 73 children immunized with pentavalent vaccine in Bukaya

Vote:792 Njeru Municipal Council

Quarter1

Non Standard Outputs:		- Conducted medical outreaches on immunization in Njeru Municipal Council - Conducted support supervision to lower health facilities in Njeru Municipal Council. - Conducted training of VHT on health related issues in Njeru Municipality - Conducted Home visiting for house hold sanitation in Njeru Municipality.		N/A	- Conducted medical outreaches on immunization in Njeru Municipal Council - Conducted support supervision to lower health facilities in Njeru Municipal Council. - Conducted training of VHT on health related issues in Njeru Municipality - Conducted Home visiting for house hold sanitation in Njeru Municipality.
263367	Sector Conditional Grant (Non-Wage)	16,375	4,094	25 %	4,094
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,375	4,094	25 %	4,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,375	4,094	25 %	4,094
Reasons for over/under performance:		Performance was as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(145) 80 Trained in Central Division, 40 trained in Nyenga Division and 25 trained in Wakisi.	(45) 23 trained from Central Division, 15 from Nyenga Division and 7 from Wakisi division		(36)20 trained from Central Division, 10 from Central Division and 6 from Wakisi division	(45)23 trained from Central Division, 15 from Nyenga Division and 7 from Wakisi division
No of trained health related training sessions held.	(249) 107 training sessions conducted in Njeru Central 107 training sessions conducted in Njeru Central Division, 98 in Nyenga Division and 45 in Wakisi Division.	(58) 24training sessions conducted in Njeru Central Division, 20 trainings conducted in Nyenga Division and 14 trainings conducted in Wakisi Division		(62)26 training sessions conducted in Njeru Central Division, 24 in Nyenga Division and 11 in Wakisi Division.	(58)24training sessions conducted in Njeru Central Division, 20 trainings conducted in Nyenga Division and 14 trainings conducted in Wakisi Division
Number of outpatients that visited the Govt. health facilities.	(69200) 38000 outpatients visited Njeru Central Division, 21000 from Nyenga Division and 10200 from Wakisi	(19400) 9582 outpatients visited Njeru Central Division, 5619 from Nyenga Division and 4199 from Wakisi		(17200)9500 outpatients visited Njeru Central Division, 5250 from Nyenga Division and 2550 from Wakisi	(19400)9582 outpatients visited Njeru Central Division, 5619 from Nyenga Division and 4199 from Wakisi
Number of inpatients that visited the Govt. health facilities.	(85000) Immunizing 35000 from Njeru Central Division, 20000 from Wakisi Division and 30000 from Nyenga Division	(24561) 9450 Visited Njeru Central Division HCs, 5920 visited Wakisi Division HCs and 12919 visited Nyenga Division hcS		(21250)8750 Visited Njeru Central Division HCs, 5000 visited Wakisi Division HCs and 7500 visited Nyenga Division hcS	(24561)9450 Visited Njeru Central Division HCs, 5920 visited Wakisi Division HCs and 12919 visited Nyenga Division hcS

Vote:792 Njeru Municipal Council

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(12200) 5000 delivered from Njeru Central Division HCs, 3200 from Wakisi HCs, and 4000 from Nyenga HCs.	(3250) 900 delivered from Njeru Central Division HCs, 700 from Wakisi HCs, and from Nyenga HCs 1280	(1250) delivered from Njeru Central Division HCs, 800 from Wakisi HCs, and 1000from Nyenga HCs.	(3250)900 delivered from Njeru Central Division HCs, 700 from Wakisi HCs, and from Nyenga HCs 1280
% age of approved posts filled with qualified health workers	(100%) Recruitment plan submitted for vacant post to the line ministry	(73%) Recruitment plan submitted for vacant post to the line ministry	(100%)Recruitment plan submitted for vacant post to the line ministry	(73%)Recruitment plan submitted for vacant post to the line ministry
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(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 of children immunized with Pentavalent vaccine	(80000) 40000 Immunized from Njeru Central Division, 10000 from Wakisi Division and 30000 from Nyenga Division	(25000) 9000 children in WaKisi Division health facilities, 12000 in Njeru Central Division and 4000 in Nyenga Division health facilities	(20000)10000 Immunized from Njeru Central Division, 2500 from Wakisi Division and 7500 from Nyenga Division	(25000)9000 children in WaKisi Division health facilities, 12000 in Njeru Central Division and 4000 in Nyenga Division health facilities
Non Standard Outputs:		- Conducted medical outreaches on immunization in Njeru Municipal Council - Conducted support supervision to lower health facilities in Njeru Municipal Council. - Diagnosis and treatment of patients in Health facilities. - Post natal services conducted in health facilities. - HIV/AIDs prevention and treatment care services given to patients. - Periodic reporting in the HMIS and DHI2 amongst others	N/A	- Conducted medical outreaches on immunization in Njeru Municipal Council - Conducted support supervision to lower health facilities in Njeru Municipal Council. - Diagnosis and treatment of patients in Health facilities. - Post natal services conducted in health facilities. - HIV/AIDs prevention and treatment care services given to patients. - Periodic reporting in the HMIS and DHI2 amongst others
263367 Sector Conditional Grant (Non-Wage)	164,631	41,158	25 %	41,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,631	41,158	25 %	41,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,631	41,158	25 %	41,158
Reasons for over/under performance:	Under staffing in the lower health facilities led to underformance			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:792 Njeru Municipal Council

Quarter1

Non Standard Outputs:		Feasibility Study and EIA, BOQs done and prepared for health projects		N/A		Feasibility Study and EIA, BOQs done and prepared for health projects	
281501	Environment Impact Assessment for Capital Works	750	750	100 %		750	
281502	Feasibility Studies for Capital Works	2,617	2,617	100 %		2,617	
281503	Engineering and Design Studies & Plans for capital works	2,000	1,630	82 %		1,630	
281504	Monitoring, Supervision & Appraisal of capital works	5,367	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	10,735	4,997	47 %		4,997	
	External Financing:	0	0	0 %		0	
	Total:	10,735	4,997	47 %		4,997	
Reasons for over/under performance:		Expenditure is as planned					
Output : 088175 Non Standard Service Delivery Capital							
N/A							
Non Standard Outputs:		Activities to be implemented in Q2		N/A		Activities to be implemented in Q2	
281504	Monitoring, Supervision & Appraisal of capital works	11,411	0	0 %		0	
312104	Other Structures	30,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	41,411	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	41,411	0	0 %		0	
Reasons for over/under performance:		under performance was due to activities to be implemented in Q2					
Output : 088180 Health Centre Construction and Rehabilitation							
No of healthcentres constructed		() N/A	()	()		(2)NOT DONE	
No of healthcentres rehabilitated		(1) 1 HEALTH FACILITY REHABILITATED	()	()		(1)NOT DONE	
Non Standard Outputs:		Activities not implemented awaiting for UPDF services as per the Presidential directive		N/A		Activities not implemented awaiting for UPDF services as per the Presidential directive	
312101	Non-Residential Buildings	36,022	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	36,022	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	36,022	0	0 %		0	

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance is a result of a waiting for UPDF services as per the presidential directive on health capital projects					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Two 4roomed staff houses Constructed at Bugungu HC II and Buwagajjo HCIII	()		()	()
No of staff houses rehabilitated	() N/A	()		()	()
N/A					
312102 Residential Buildings	140,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(41) Medical equipment procured	()		()	()to be implemented in Q2
Non Standard Outputs:		Implemented in Quarter 2		N/A	Implemented in Quarter 2
312203 Furniture & Fixtures	20,000	0	0 %		0
312212 Medical Equipment	7,939	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,939	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,939	0	0 %		0
Reasons for over/under performance: under performance was due un implemented activities to be done inQ2					
Total For Health : Wage Rect:	778,836	194,709	25 %		194,709
Non-Wage Reccurent:	251,317	191,005	76 %		191,005
GoU Dev:	256,107	4,997	2 %		4,997
Donor Dev:	0	0	0 %		0
Grand Total:	1,286,260	390,711	30.4 %		390,711

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid Salary to Primary Teachers.		N/A	Paid Salary to Primary Teachers.
211101 General Staff Salaries	2,755,194	664,909	24 %		664,909
Wage Rect:	2,755,194	664,909	24 %		664,909
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,755,194	664,909	24 %		664,909
Reasons for over/under performance:	-There was a slight under expenditure caused by Unaccredited wage and Taxes. -We still have a challenge of under staffing in Primary Schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Paid Salary to all teachers in Primary Schools.	(406) 406 Teachers were paid Salary.		()	(406)406 Teachers were paid Salary.
No. of qualified primary teachers	(406) All the 406 Primary Teachers are qualified.	(406) All the 406 Primary Teachers are qualified.		(406)All the 406 Primary Teachers are qualified.	(406)All the 406 Primary Teachers are qualified.
No. of pupils enrolled in UPE	(22346) 22346 Pupils have enrolled in UPE Schools	(22346) 22346 Pupils have enrolled in UPE Schools		(22346)22346 Pupils have enrolled in UPE Schools	(22346)22346 Pupils have enrolled in UPE Schools
No. of student drop-outs	() 122 Pupils have dropped out.	(202) 202Pupils dropped out		()	(202)202Pupils dropped out
No. of Students passing in grade one	() 213 Pupils passed in Grade 1	(405) 405Pupils Passed in Grade one		()	(405)405Pupils Passed in Grade one
No. of pupils sitting PLE	() 4012 Pupils have registered for PLE	(4321) 4321 Pupils sat for PLE		()	(4321)4321 Pupils sat for PLE
Non Standard Outputs:		Paid Capitation to UPE Schools		N/A	Paid Capitation to UPE Schools
263367 Sector Conditional Grant (Non-Wage)	440,632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,632	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,632	0	0 %		0
Reasons for over/under performance:	There was under expenditure because schools are closed and therefore no disbursing funds to schools.				
Capital Purchases					

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		-Facilitated Investment Service Costs for Capital Projects.		N/A	-Facilitated Investment Service Costs for Capital Projects.
281501 Environment Impact Assessment for Capital Works	3,000	1,075	36 %		1,075
281502 Feasibility Studies for Capital Works	3,533	3,533	100 %		3,533
281503 Engineering and Design Studies & Plans for capital works	2,900	1,022	35 %		1,022
281504 Monitoring, Supervision & Appraisal of capital works	3,767	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,200	5,630	43 %		5,630
External Financing:	0	0	0 %		0
Total:	13,200	5,630	43 %		5,630
Reasons for over/under performance:	-There was under expenditure because some of the funds is meant for Monitoring Capital Projects which has not yet commenced -There is a challenge of delay of set off of the construction awaiting the UPDF brigade..				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(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	(2) 2 Class rooms rehabilitated.	(2) 2 Class rooms rehabilitated.		(2)2 Class rooms rehabilitated.	(2)2 Class rooms rehabilitated.
Non Standard Outputs:		-2 Class rooms rehabilitated. - Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S		N/A	-2 Class rooms rehabilitated. - Construction of a 2 Class room Block with Office at Kiteyunja Namiyagi P/S
312101 Non-Residential Buildings	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	0	0 %		0
Reasons for over/under performance:	-There was no Expenditure this Qurtr because the Projects awaits UPDF Brigade. -We still have dilapidated infrastructure in schools.				
Output : 078181 Latrine construction and rehabilitation					

Vote:792 Njeru Municipal Council

Quarter1

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	(25) 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	()	(25) 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	(00) No Latrines to be rehabilitated.	(0) No Latrines to be rehabilitated.	(0)No Latrines to be rehabilitated.	(0)No Latrines to be rehabilitated.
Non Standard Outputs:		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	N/A	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
312101 Non-Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:	-There was no Expenditure because the commencement of the Projects awaits UPDF Brigade. -We still have 19 schools with either, dilapidated, Filled up or no Latrines at all.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() -Three Seater Desks prided to Schools in Njeru Central Division.	(41) -Three Seater Desks provided to Schools in Njeru Central Division.	()	(41)-Three Seater Desks provided to Schools in Njeru Central Division.
Non Standard Outputs:		-Three Seater Desks provided to Schools in Njeru Central Division.	N/A	-Three Seater Desks provided to Schools in Njeru Central Division.
312203 Furniture & Fixtures	10,167	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,167	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,167	0	0 %	0
Reasons for over/under performance:	-There was no expenditure at all because the procurement will be for next Quarter. -There is still in adequate desks for the pupils.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Paid Salary to Secondary School Teaching and Non Teaching Staff.	N/A	Paid Salary to Secondary School Teaching and Non Teaching Staff.
211101 General Staff Salaries	1,462,346	365,586	25 %	365,586
Wage Rect:	1,462,346	365,586	25 %	365,586
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,462,346	365,586	25 %	365,586
Reasons for over/under performance:	- The Performance was as Planned. -We still have a challenge of In adequate Secondary school teachers especially in Nyenga SS.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) 3000 students have been enrolled for USE in the whole municipality.	(3000) 3000 students have been enrolled for USE in the whole municipality.	(3000) students have been enrolled for USE in the whole municipality.	(3000)3000 students have been enrolled for USE in the whole municipality.
No. of teaching and non teaching staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	(86) Sec Sch Teaching and Non Teaching Staff paid	(86)86 Sec Sch Teaching and Non Teaching Staff paid
No. of students passing O level	(220) 220 Students Pass Olevel	(220) 220 Students Pass Olevel	(220) Students Pass Olevel	(220)220 Students Pass Olevel
No. of students sitting O level	(500) 500 Students sit for Olevel	(500) 500 Students sit for Olevel	(500) Students sit for Olevel	(500)500 Students sit for Olevel
Non Standard Outputs:		Paid Capitation Grants for Secondary Schools.	N/A	Paid Capitation Grants for Secondary Schools.
263367 Sector Conditional Grant (Non-Wage)	625,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,125	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,125	0	0 %	0
Reasons for over/under performance:	-There was no Performance because schools are currently closed. -There is still need for more teachers in secondary schools.			

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Pay Capitation to Nile Vocational Institute.		N/A	Pay Capitation to Nile Vocational Institute.
263367 Sector Conditional Grant (Non-Wage)	42,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	0	0 %		0
Reasons for over/under performance: -There was no Expenditure because all Learning Institutions are closed. -There is need for more funds to cater for more students in Vocation.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		-Carry out Monitoring in Schools. -Facilitate PLE activities		N/A	-Carry out Monitoring in Schools. -Facilitate PLE activities
227001 Travel inland	20,464	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,464	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,464	0	0 %		0
Reasons for over/under performance: -There was no expenditure because schools are closed and UNEB is not yet. -There is under staffing in the department. We at least need a Sports Officer and a Secretary.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Carry out Inspection of Schools.		N/A	Carry out Inspection of Schools.
227001 Travel inland	27,845	0	0 %		0

Vote:792 Njeru Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,845	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,845	0	0 %	0

Reasons for over/under performance: -There was no expenditure because schools are closed.
-We need another inspector of schools for we only have one against over 200 schools.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		-Facilitate all Co-Curricular activities.		N/A	-Facilitate all Co-Curricular activities.
221009	Welfare and Entertainment	15,000	0	0 %	0
227001	Travel inland	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: -There has been no expenditure because schools are now closed and there fore no Sports activities.
-There is now a challenge of lack of enough sports equipment.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:			Facilitate Workshops, Seminars, Meetings and other Training's of teachers. -Facilitate renovation of infrastructures at schools.	N/A	-Facilitate Workshops, Seminars, Meetings and other Training's of teachers. -Facilitate renovation of infrastructures at schools.
221003	Staff Training	10,000	0	0 %	0
228004	Maintenance – Other	34,556	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,556	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,556	0	0 %	0

Reasons for over/under performance: -There was no expenditure because teachers are still not yet at schools.
-it is a challenge There is need for Carrier Development yet the guidelines do not allow us use these funds for that cause.
-There is also a challenge of more dilapidated infrastructure.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	-Facilitate runnings of the department.	N/A	-Facilitate runnings of the department.	
211103 Allowances (Incl. Casuals, Temporary)	11,480	710	6 %	710

Vote:792 Njeru Municipal Council

Quarter1

213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	7,000	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	8,000	1,210	15 %	1,210
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,980	1,920	4 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,980	1,920	4 %	1,920
Reasons for over/under performance:				
-There was under performance because of realization of Locally Raised Revenue.				
- We have a challenge that Some of the activities have not been carried out due to Local revenue not coming.				
Total For Education : Wage Rect:	4,217,539	1,030,496	24 %	1,030,496
Non-Wage Reccurent:	1,274,602	1,920	0 %	1,920
GoU Dev:	263,367	5,630	2 %	5,630
Donor Dev:	0	0	0 %	0
Grand Total:	5,755,508	1,038,046	18.0 %	1,038,046

Vote:792 Njeru Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Mechanized road maintainance of Nyenga Road 2.5 Km and Nakibizzi-Namwezi Road 1.8 Km.		N/A	Mechanized road maintainance of Nyenga Road 2.5 Km and Nakibizzi-Namwezi Road 1.8 Km.
211103 Allowances (Incl. Casuals, Temporary)	167,240	2,045	1 %		2,045
221012 Small Office Equipment	3,000	0	0 %		0
227001 Travel inland	96,359	0	0 %		0
227004 Fuel, Lubricants and Oils	168,065	20,000	12 %		20,000
228002 Maintenance - Vehicles	55,967	0	0 %		0
228004 Maintenance – Other	200,106	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	690,737	22,045	3 %		22,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,737	22,045	3 %		22,045
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		-Paid salaries and Kilometrage for works department staff -Paid welfare for the staff		N/A	-Paid salaries and Kilometrage for works department staff. -Paid welfare for the staff
211101 General Staff Salaries	64,111	8,828	14 %		8,828
211103 Allowances (Incl. Casuals, Temporary)	9,483	1,860	20 %		1,860
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	5,433	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,700	0	0 %		0
221012 Small Office Equipment	3,200	0	0 %		0
222001 Telecommunications	1,320	0	0 %		0
223005 Electricity	3,000	2,100	70 %		2,100

Vote:792 Njeru Municipal Council**Quarter1**

223006 Water	3,000	0	0 %	0
227001 Travel inland	11,967	2,971	25 %	2,971
Wage Rect:	64,111	8,828	14 %	8,828
Non Wage Rect:	48,603	6,931	14 %	6,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,714	15,759	14 %	15,759

Reasons for over/under performance: The under performance came as a result of uncredited wage and tax reduction.

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A

N/A

312104 Other Structures	195,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,001	0	0 %	0

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed (7) 7 kms of roads constructed in the divisions (0)nil ()

N/A

312103 Roads and Bridges	75,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,500	0	0 %	0

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

Vote:792 Njeru Municipal Council**Quarter1**

Non Standard Outputs:		Nil		N/A	Nil	
228002	Maintenance - Vehicles	20,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	20,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	0	0 %		0
Reasons for over/under performance:		Reason for the under performance was due to no payments made since the contractors for the services where still under procurement.				
Output : 048203 Plant Maintenance						
N/A						
Non Standard Outputs:		NIL		N/A	NIL	
228003	Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,000	0	0 %		0
Reasons for over/under performance:		Under performance was as a result of no payments made due to the procurement process of the service providers that was still ongoing.				
Capital Purchases						
Output : 048282 Rehabilitation of Public Buildings						
No. of Public Buildings Rehabilitated		(1) Njeru MC headquarters building	() NIL	()	()NIL	
Non Standard Outputs:		N/A		N/A	N/A	
312101	Non-Residential Buildings	23,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	23,000	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	23,000	0	0 %		0
Reasons for over/under performance:		Under performance was as a result of no payments made due to the procurement process of the service providers that was still ongoing.				
Programme : 0483 Municipal Services						
Higher LG Services						
Output : 048302 Maintenance of Urban Infrastructure						
N/A						
N/A						
N/A						
Reasons for over/under performance:						
Capital Purchases						

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(7) -7 street lights installed at Njeru Municipal Council Premises	(0) NIL		(0)nil	(0)NIL
Non Standard Outputs:		N/A		N/A	N/A
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:	Under performance was as a result of no payments made due to the procurement process of the service providers that was still ongoing.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,111</i>	<i>8,828</i>	<i>14 %</i>		<i>8,828</i>
<i>Non-Wage Reccurent:</i>	<i>769,340</i>	<i>28,976</i>	<i>4 %</i>		<i>28,976</i>
<i>GoU Dev:</i>	<i>353,501</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,186,952</i>	<i>37,804</i>	<i>3.2 %</i>		<i>37,804</i>

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
N/A					
Non Standard Outputs:		Paid for water bills for council		N/A	Paid for water bills for council
223006 Water	10,000	640	6 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	640	6 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	640	6 %		640
Reasons for over/under performance: limited funds with no government grant which affects service delivery in the line of water.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	10,000	640	6 %		640
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	10,000	640	6.4 %		640

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		-Paid staff salaries for quarter one -Paid casual staff for solid waste management, sorting and composting at the dumping site.		N/A	-Pay staff salaries for quarter one -Pay casual staff for solid waste management, sorting and composting at the dumping site.
211101 General Staff Salaries	108,000	20,163	19 %		20,163
211103 Allowances (Incl. Casuals, Temporary)	8,480	2,120	25 %		2,120
221009 Welfare and Entertainment	2,000	1,570	79 %		1,570
224004 Cleaning and Sanitation	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
224006 Agricultural Supplies	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,500	680	9 %		680
228001 Maintenance - Civil	2,000	0	0 %		0
Wage Rect:	108,000	20,163	19 %		20,163
Non Wage Rect:	26,980	4,370	16 %		4,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,980	24,533	18 %		24,533
Reasons for over/under performance: there is alot of medical waste collected for dumping which has posed serious safety risks to the workers and encroachment of the dumping site land by illegal developments from unknown squatters. Under performance was due to low local revenue realized.					
Output : 098302 Tourism Development					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (3) 03 Ha of land in total () ()					

Vote:792 Njeru Municipal Council

Quarter1

Number of people (Men and Women) participating in tree planting days	() plan to procure over 1000 seedlings for plantation. monitor the progress of those that were planted in the earlier financial years.	()	()	()
N/A				
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() 03 community trainings to be conducted on promotion of the use of energy saving stoves.	()	()	()
No. of community members trained (Men and Women) in forestry management	() Over 500men and women.	()	()	()
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 04 enforcement inspections on public forest lands and private forest lands.	()	()	()01 enforcement inspections on public forest lands and private forest lands.
Non Standard Outputs:	01 enforcement inspections on public forest lands and private forest lands.	N/A		01 enforcement inspections on public forest lands and private forest lands.
211103 Allowances (Incl. Casuals, Temporary)	2,000	924	46 %	924

Vote:792 Njeru Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	924	46 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	924	46 %	924
Reasons for over/under performance: over performance was due to the area of coverage was quite big as compared to the planned area.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() - Plan 2 community training on wetlands conservation involving all the 3 divisions.	()	()	()01 community training on wetlands conservation involving all the 3 divisions.
Non Standard Outputs:	01 community training on wetlands conservation involving all the 3 divisions.	N/A		01 community training on wetlands conservation involving all the 3 divisions.
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance: over performance is because we planned for only two training for the whole financial year.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 04 restoration programs to be conducted in identified degraded wetlands. - conduct community meetings to integrate conservation with community wetland benefits.	()	()	()
Area (Ha) of Wetlands demarcated and restored	() plan to demarcate of at least 2 wetland zones in each division for maximum protection.	()	()	()
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() - we intend to conduct about 12 trainings 3 for each quarter on environment management, physical planning, 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 resources and community mining society groups, sanitation and physical development.	()		()	()
N/A					
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221001 Advertising and Public Relations	1,352	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,352	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,352	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() -conduct inspections in institutions industries and hotels, on workers health and safety. environmental compliance, sanitation and SOPs. -monitor and enforce physical planning regulations.	()		()	()
N/A					

Vote:792 Njeru Municipal Council

Quarter1

N/A				
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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:	conducted land survey for public institutions. -surveying and naming public roads. -obtaining land titles for council properties.		N/A	conduct land survey for public institutions. -surveying and naming public roads. -obtaining land titles for council properties.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	4,000
Reasons for over/under performance: over expenditure was because the activities were planed to be conducted once in the first quarter.				
Output : 098311 Infrastrutture Planning				
N/A				
N/A				
221002 Workshops and Seminars	20,000	0	0 %	0
221009 Welfare and Entertainment	11,826	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0

Vote:792 Njeru Municipal Council

Quarter1

225002 Consultancy Services- Long-term	112,174	2,100	2 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,826	0	0 %	0
Gou Dev:	140,174	2,100	1 %	2,100
External Financing:	0	0	0 %	0
Total:	148,000	2,100	1 %	2,100
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
312104 Other Structures	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
N/A				
312104 Other Structures	58,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>20,163</i>	<i>19 %</i>	<i>20,163</i>
<i>Non-Wage Recurrent:</i>	<i>67,658</i>	<i>10,794</i>	<i>16 %</i>	<i>10,794</i>
<i>GoU Dev:</i>	<i>250,674</i>	<i>2,100</i>	<i>1 %</i>	<i>2,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>426,332</i>	<i>33,057</i>	<i>7.8 %</i>	<i>33,057</i>

Vote:792 Njeru Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
221009 Welfare and Entertainment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Inspected UWEP loans beneficiary groups in the three Divisions		N/A	Inspected UWEP loans beneficiary groups in the three Divisions
221002 Workshops and Seminars	3,791	0	0 %		0
221009 Welfare and Entertainment	1,309	327	25 %		327
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	327	4 %		327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	327	4 %		327
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Formation of FAL Classes/ VSLAs Training of FAL instructors Training FAL learners	(1) 1 in wakisi, central and nyenga divisions		()	(1)1 in wakisi, central and nyenga divisions
Non Standard Outputs:		sensitized the community about functional adult literacy in wakisi, nyenga and njeru central divisions		N/A	sensitized the community about functional adult literacy in wakisi, nyenga and njeru central divisions
221002 Workshops and Seminars	2,406	352	15 %		352

Vote:792 Njeru Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406	352	15 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406	352	15 %	352
Reasons for over/under performance: N/A				
Output : 108107 Gender Mainstreaming				
N/A				
N/A				
221002 Workshops and Seminars	8,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,969	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,969	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Register Children with Disabilities	()	()	()
	Train Vice chairpersons on their roles and responsibilities			
Non Standard Outputs:	1-conducted a 5 days community-children-protection-surveillance during the COVID-19 lock down in the three divisions	N/A		1-conducted a 5 days community-children-protection-surveillance during the COVID-19 lock down in the three divisions
	1-international youth day celebration done in wakisi and nyenga divisions			1-international youth day celebration done in wakisi and nyenga divisions
	1-inspected 10 YLP beneficiary groups in the three divisions for 1 day			1-inspected 10 YLP beneficiary groups in the three divisions for 1 day
227001 Travel inland	4,937	1,234	25 %	1,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,937	1,234	25 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,937	1,234	25 %	1,234
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				

Vote:792 Njeru Municipal Council

Quarter1

No. of Youth councils supported	() Conduct quarterly youth councils	(1) 1 youth council meeting conducted at the municipallity headquarters	()	(1)1 youth council meeting conducted at the municipallity headquarters
Non Standard Outputs:		1 youth council meeting conducted at the municipallity headquarters	N/A	1 youth council meeting conducted at the municipallity headquarters
221002 Workshops and Seminars	5,812	286	5 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	286	5 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	286	5 %	286
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Conduct elderly Council Meetings Conduct quarterly PWD meetings	()	()	()
N/A				
221002 Workshops and Seminars	8,111	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,111	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,111	0	0 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
N/A				
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:		1-inspected for workers safety for 2 days in children and babies homes in njeru central and wakisi divisions	N/A	1-inspected for workers safety for 2 days in children and babies homes in njeru central and wakisi divisions

Vote:792 Njeru Municipal Council

Quarter1

221002 Workshops and Seminars	5,300	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,300	1,000	14 %	1,000

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		1-traveled to factories to inspect 2 labour issues reported	N/A	1-traveled to factories to inspect 2 labour issues reported	
227001	Travel inland	1,468	111	8 %	111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,468	111	8 %	111
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,468	111	8 %	111

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Conduct quarterly council meeting	(1) 1-women council meeting conducted at the municipality headquarters	()	(1)1-women council meeting conducted at the municipality headquarters
Non Standard Outputs:		1-women council meeting conducted at the municipality headquarters	N/A	1-women council meeting conducted at the municipality headquarters
221002 Workshops and Seminars	7,577	219	3 %	219
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %	0
227001 Travel inland	6,801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,977	219	1 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,977	219	1 %	219

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	1-disability council meeting sat at the municipality headquarters	N/A	1-disability council meeting sat at the municipality headquarters
-----------------------	---	-----	---

Vote:792 Njeru Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	469	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	469	0	0 %	0
Reasons for over/under performance: community had not yet identified the beneficiaries to enable the expenditure				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1-paid kilometrage for head of department and labour officer		N/A	1-paid kilometrage for head of department and labour officer
211101 General Staff Salaries	33,796	7,691	23 %	7,691
211103 Allowances (Incl. Casuals, Temporary)	5,840	660	11 %	660
213001 Medical expenses (To employees)	4,535	0	0 %	0
Wage Rect:	33,796	7,691	23 %	7,691
Non Wage Rect:	10,375	660	6 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,171	8,351	19 %	8,351
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1 - youth, 1-women, 1-disabillity and 1 elderly councils meetings sat at wakisi, nyenga and central divisions headquarters		N/A	1 - youth, 1-women, 1-disabillity and 1 elderly councils meetings sat at wakisi, nyenga and central divisions headquarters
263367 Sector Conditional Grant (Non-Wage)	21,873	5,468	25 %	5,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,873	5,468	25 %	5,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,873	5,468	25 %	5,468
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	33,796	7,691	23 %	7,691
Non-Wage Reccurent:	106,396	9,657	9 %	9,657
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:792 Njeru Municipal Council**Quarter1**

<i>Grand Total:</i>	<i>140,192</i>	<i>17,349</i>	<i>12.4 %</i>	<i>17,349</i>
---------------------	----------------	---------------	---------------	---------------

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		- Paid salary and kilometrage allowance to planning Unit staff for Qtr 1 - Facilitated MTPC sittings for Qtr 1 - Facilitated coordination of PBS activities for report preparation and submission		N/A	- Paid salary and kilometrage allowance to planning Unit staff for Qtr 1 - Facilitated MTPC sittings for Qtr 1 - Facilitated coordination of PBS activities for report preparation and submission
211101 General Staff Salaries	21,734	5,433	25 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	5,520	640	12 %		640
221009 Welfare and Entertainment	14,000	2,219	16 %		2,219
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	33,000	3,750	11 %		3,750
Wage Rect:	21,734	5,433	25 %		5,433
Non Wage Rect:	58,520	6,609	11 %		6,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,254	12,043	15 %		12,043
Reasons for over/under performance:	Covid-19 lock down affected implementation of some activities because could not work in the community. The slight under performance was due to local revenue which was not realized to implement planned activities.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Facilitated preparation of Njeru MC Strategic Plan for Statistics		N/A	Facilitated preparation of Njeru MC Strategic Plan for Statistics
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0

Vote:792 Njeru Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,000	63 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,000	63 %	4,000
Reasons for over/under performance: Data collection in some areas difficult due to Covid-19 lock down. Over spending was due to one off activity done in qtr 1.				
Output : 138304 Demographic data collection				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
N/A				
221002 Workshops and Seminars	14,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,300	0	0 %	0
Reasons for over/under performance:				

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
N/A					
221002 Workshops and Seminars	20,706	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,706	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,706	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		- Facilitated preparation of Investment serving costs (EIAs and Feasibility study) for DDEG funded projects.		N/A	- Facilitated preparation of Investment serving costs (EIAs and Feasibility study) for DDEG funded projects
281501 Environment Impact Assessment for Capital Works	2,000	1,079	54 %		1,079
281502 Feasibility Studies for Capital Works	6,000	6,000	100 %		6,000
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %		0

Vote:792 Njeru Municipal Council

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	22,097	1,424	6 %	1,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,597	8,503	28 %	8,503
External Financing:	0	0	0 %	0
Total:	30,597	8,503	28 %	8,503
Reasons for over/under performance:	Covid-19 affected field visits and meeting of some stakeholders. Slight over spending was due to one off activities done in qtr one ie. ISCs (EIA, and Feasibility study) for projects to be implementaed.			
<i>Total For Planning : Wage Rect:</i>	<i>21,734</i>	<i>5,433</i>	<i>25 %</i>	<i>5,433</i>
<i>Non-Wage Reccurent:</i>	<i>144,426</i>	<i>10,609</i>	<i>7 %</i>	<i>10,609</i>
<i>GoU Dev:</i>	<i>30,597</i>	<i>8,503</i>	<i>28 %</i>	<i>8,503</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>196,757</i>	<i>24,546</i>	<i>12.5 %</i>	<i>24,546</i>

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		. Audit of projects for the financial year 2020/21 under Education and health department. . Audit of financial expenditure for Divisions and municipal headquarter.		N/A	. Audit of projects for the financial year 2020/21 under Education and health department. . Audit of financial expenditure for Divisions and municipal headquarter.
211101 General Staff Salaries	11,284	2,821	25 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	2,640	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,440	500	35 %		500
227001 Travel inland	14,060	1,029	7 %		1,029
227004 Fuel, Lubricants and Oils	2,120	0	0 %		0
Wage Rect:	11,284	2,821	25 %		2,821
Non Wage Rect:	25,260	1,529	6 %		1,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,544	4,350	12 %		4,350
Reasons for over/under performance: Limited funding for implementation of planned activities.					
Total For Internal Audit : Wage Rect:	11,284	2,821	25 %		2,821
Non-Wage Reccurent:	25,260	1,529	6 %		1,529
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,544	4,350	11.9 %		4,350

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) -Conducting trade sanitization on 400 females and 200 males -Training 200 female and 100 males on business formulation -500 Of which 100 men and 400 females on existing commercial laws	()		(150)-conducting trade sanitization meetings on 150 businesses	(200)conducted trade sensitization meetings on 200 traders in Njeru Municipal Council
No of businesses inspected for compliance to the law	(500) -500 businesses inspected for compliance to the commercial laws in Njeru,Nyenga and Wakiisi division	()		(200)-200 businesses inspected for compliance to the commercial laws in Njeru,Nyenga and Wakiisi division	()50 bushiness were inspected for compliance to the law
No of businesses issued with trade licenses	(4000) -4000 businesses to be issued with trade licenses in conjunction with divisions ie ,Njeru division 2600,in Nyenga division 600 and in wakiisi division 800 businesses to be issued with trade licenses and trained on trade license payments	()		(2500)-2500 businesses to be issued with trade licenses in conjunction with divisions ie ,Njeru division 2600,in Nyenga division 600 and in wakiisi division 800 businesses to be issued with trade licenses and trained on trade license payments	()1000 business were issued with trade license
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	14,676	2,772	19 %		2,772
211103 Allowances (Incl. Casuals, Temporary)	2,640	660	25 %		660
221002 Workshops and Seminars	500	0	0 %		0
221009 Welfare and Entertainment	1,020	225	22 %		225
227001 Travel inland	3,300	1,018	31 %		1,018
Wage Rect:	14,676	2,772	19 %		2,772
Non Wage Rect:	7,460	1,903	26 %		1,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,136	4,675	21 %		4,675
Reasons for over/under performance:	there was a slight under performance due to delays in local revenue remittance				
Output : 068302 Enterprise Development Services					

Vote:792 Njeru Municipal Council

Quarter1

No of businesses assisted in business registration process	(1000) -1000 businesses in Njeru central ,Nyenga and wakiisi division trained and assisted on business registration processes	()	(250)-300 businesses in Njeru central ,Nyenga and wakiisi division trained and assisted on business registration processes	(100)100 businesses were assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(110) -110 enterprises sensitized on quality, standards and linked to UNBS for certification in Nyenga,Wakiisi and Njeru central divisions -500 female , 200 male and 50 PWDs sensitized on enterprise development -110 enterprises inspected on compliance to the commercial laws	()	(35)-35 enterprises sensitized on quality, standards and linked to UNBS for certification in Nyenga,Wakiisi and Njeru central divisions -25 female , 10 male and 50 PWDs sensitized on enterprise development -110 enterprises inspected on compliance to the commercial laws	(50) business were sensitized on quality and standards linked to UNBS
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	4,500	530	12 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	780	14 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	780	14 %	780
Reasons for over/under performance:	there was an under performance due to delay in local revenue and Covid19 disease			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(60) 10 supermarket owners sensitized on and engaged on displaying local products -linking producer groups to the market -Election of market committees	()	(4)4 supermarket owners sensitized on and engaged on displaying local products -linking producer groups to the market -Election of market committees	(4) supermarket owners sensitized on and engaged on displaying local products -linking producer groups to the market -Election of market committees
No. of market information reports disseminated	(8) -Dissemination of Market reports of Njeru,Nyenga and central division - Conducting trade order in Njeru municipality market	()	(2)-Dissemination of Market reports of Njeru,Nyenga and central division -Conducting trade order in Njeru municipality market	(1)disseminated information on the construction of Njeru Market
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	500	125	25 %	125

Vote:792 Njeru Municipal Council

Quarter1

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: implemented as planned

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(18) -18 SACCOs supervised and monitored in Njeru Municipality - handling of SCCO arbitration cases	()	(5)-5 SACCOs supervised and monitored in Njeru Municipality -handling of SCCO arbitration cases	(18)-18 SACCOs supervised and monitored in Njeru Municipality -handling of SCCO arbitration cases
No. of cooperative groups mobilised for registration	(50) -50 groups sensitized on cooperative and mobilized for registration	()	(15)-15 groups sensitized on cooperative and mobilized for registration	(160)150 groups sensitized on cooperative and mobilized for registration
No. of cooperatives assisted in registration	(18) -18 cooperatives in Njeru, Nyenga and Wakiisi assisted in mobilization	()	(4)-4 Cooperatives in Njeru, Nyenga and Wakiisi assisted in mobilization	()
Non Standard Outputs:	N/A		N/A	N/A

227001 Travel inland	2,114	511	24 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	511	24 %	511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	511	24 %	511

Reasons for over/under performance: there was a slight performance

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3) -tourism profiling -Market of domestic tourism - identify and train tour guides on hospitality basics and tourism operations -Tourism groups mobilized and formed	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) -40 in Njeru Division, 10 in Nyenga and 20 in Wakiisi Hospitality Facilities Registered and inspected	()	(10)-4 in Njeru Division, 3 in Nyenga and 3 in Wakiisi Hospitality Facilities Registered and inspected	() 5 in Njeru Division, 3 in Nyenga and 3 in Wakiisi Hospitality Facilities Registered and inspected
No. and name of new tourism sites identified	(3) -3 tourist sites to be identified in Njeru, Nyenga and wakiisi division	()	(1)-1 tourist sites to be identified in Njeru, Nyenga and wakiisi division	()

Vote:792 Njeru Municipal Council

Quarter1

Non Standard Outputs:		N/A		N/A		N/A	
227001	Travel inland	3,500	250	7 %			250
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	3,500	250	7 %			250
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	3,500	250	7 %			250
Reasons for over/under performance:		there was an under performance due to delays in realize of local revenue					
Output : 068306 Industrial Development Services							
No. of opportunites identified for industrial development		(5) -5 opportunities to be identified in Njeru,Nyenga and Wakiisi division	()	(2)-2 opportunities to be identified in Njeru, Nyenga and Wakiisi division	(-6)2 opportunities to be identified in Njeru, Nyenga and Wakiisi division		
No. of producer groups identified for collective value addition support		(20) -10 in Njeru division,5 in wakiisi and 5 in Nyenga divisions	()	(3)3 producer groups to be identified in Njeru Municipality for collective value addition support	(20)sensitized 2 0 groups on valu addition measures		
No. of value addition facilities in the district		(20) -Registration of all Ware houses and linked to ware house authority for consideration - Identification and training of SMEs on value addition	()	(5)-Registration of all Ware houses and linked to ware house authority for consideration -Identification and training of SMEs on value addition	(10)Registration of all Ware houses and linked to ware house authority for consideration -Identification and training of SMEs on value addition		
A report on the nature of value addition support existing and needed		(2) -reports to be made on Value addition support needed in Njeru Municipalty Facilities	()	()	()reports on value addition made		
Non Standard Outputs:		N/A		N/A		N/A	
221009	Welfare and Entertainment	200	0	0 %			0
227001	Travel inland	1,400	175	13 %			175
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,600	175	11 %			175
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,600	175	11 %			175
Reasons for over/under performance:		there was an under performance due to limited local revenue					
Total For Trade Industry and Local Development : Wage Rect:		14,676	2,772	19 %			2,772
Non-Wage Reccurent:		21,674	3,994	18 %			3,994
GoU Dev:		0	0	0 %			0
Donor Dev:		0	0	0 %			0
Grand Total:		36,350	6,766	18.6 %			6,766

Vote:792 Njeru Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Njeru Central Division				1,297,773	5,630
Sector : Agriculture				291,827	0
Programme : Agricultural Extension Services				291,827	0
Lower Local Services					
Output : LLG Extension Services (LLS)				278,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Division parishes	Njeru North Parishes	Sector Conditional Grant (Non-Wage)		251,040	0
Item : 263370 Sector Development Grant					
Division parishes	Njeru North Parishes	Sector Development Grant		27,185	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				13,602	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Njeru East Bukaya/Bugungu	Sector Development Grant		13,602	0
Sector : Works and Transport				353,501	0
Programme : District, Urban and Community Access Roads				270,501	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				195,001	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Njeru North Divisions	Locally Raised Revenues		195,001	0
Output : Rural roads construction and rehabilitation				75,500	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Njeru North Division/wards	Locally Raised Revenues		75,500	0
Programme : District Engineering Services				23,000	0
Capital Purchases					
Output : Rehabilitation of Public Buildings				23,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Njeru North Hqtrs	Locally Raised Revenues		23,000	0
Programme : Municipal Services				60,000	0
Capital Purchases					

Vote:792 Njeru Municipal Council**Quarter1**

Output : Street Lighting Facilities Constructed and Rehabilitated			60,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Njeru North Njeru MC Headquarters	Urban Discretionary , Development Equalization Grant	52,500	0
Construction Services - Straight Lights-411	Njeru North Retention of solar lights installed in FY 20-21	Urban Discretionary , Development Equalization Grant	5,680	0
Construction Services - Operational Activities -404	Njeru North works department njeru municipal council	Urban Discretionary Development Equalization Grant	1,820	0
Sector : Education			184,538	5,630
Programme : Pre-Primary and Primary Education			184,538	5,630
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	11,159	0
BUGUNGU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	15,460	0
BUZIKA COU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	12,757	0
Kinaabi UMEA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	6,518	0
NAKIBIZI P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	8,915	0
NAMWEZI UMEA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	6,671	0
NJERU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	10,683	0
ST. BERNADETTE NAKIBIZZI P.S	Njeru East	Sector Conditional Grant (Non-Wage)	19,676	0
ST. MARY S P.S KIRYOWA	Njeru East	Sector Conditional Grant (Non-Wage)	9,544	0
St. Moses Bukaya	Njeru East	Sector Conditional Grant (Non-Wage)	11,074	0
ST. PETERS P.S	Njeru East	Sector Conditional Grant (Non-Wage)	8,269	0
ST. STEPHEN P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	10,445	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,200	5,630
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Njeru East NMC	Sector Development - Grant	3,000	1,075

Vote:792 Njeru Municipal Council

Quarter1

Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Njeru East NMC	Sector Development - Grant	3,533	3,533
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Njeru East NMC	Sector Development - Grant	2,900	1,022
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Njeru East NMC	Sector Development Grant	3,767	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Njeru South Bugungu P/S	Sector Development Grant	30,000	0
Output : Provision of furniture to primary schools			10,167	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Njeru North NMC	Sector Development , Grant	3,564	0
Furniture and Fixtures - Desks-637	Njeru North NMC	Urban Discretionary , Development Equalization Grant	6,603	0
Sector : Health			319,519	0
Programme : Primary Healthcare			319,519	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaya health centre	Njeru East	Sector Conditional Grant (Non-Wage)	5,458	0
St Francis health care Njeru	Njeru East	Sector Conditional Grant (Non-Wage)	10,916	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu HC II	Njeru East	Sector Conditional Grant (Non-Wage)	11,759	0
Lugazi II HC II	Njeru East	Sector Conditional Grant (Non-Wage)	11,759	0
Njeru TCHC	Njeru East	Sector Conditional Grant (Non-Wage)	23,519	0
Capital Purchases				
Output : Administrative Capital			10,735	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:792 Njeru Municipal Council

Quarter1

Environmental Impact Assessment - Capital Works-495	Njeru South Bugungu HC II and Buwagajjo HCIII	Sector Development Grant	750	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Njeru North Njeru MC	Sector Development Grant	2,617	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Njeru South Bugungu HC II and Buwagajjo HC III	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru South Bugungu HC II and Buwagajjo HC III	Sector Development Grant	5,367	0
Output : Non Standard Service Delivery Capital			41,411	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njeru North Njeru MC	Locally Raised Revenues	11,411	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Njeru East Kafunta Town in Njeru central	Urban Discretionary Development Equalization Grant	30,000	0
Output : Health Centre Construction and Rehabilitation			36,022	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Njeru North Wakisi HC III	Sector Development Grant	36,022	0
Output : Staff Houses Construction and Rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Njeru South Bugungu HC II and Buwagajjo HC III	Sector Development Grant	140,000	0
Output : Specialist Health Equipment and Machinery			27,939	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Njeru North Njeru Municipality	Sector Development Grant	20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Njeru North Njeru MC health Facilities	Sector Development Grant	7,939	0
Sector : Water and Environment			110,500	0
Programme : Natural Resources Management			110,500	0
Capital Purchases				

Vote:792 Njeru Municipal Council**Quarter1**

Output : Administrative Capital			52,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Njeru North Njeru MC	Locally Raised Revenues	52,000	0
Output : Non Standard Service Delivery Capital			58,500	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Njeru North Njeru MC Njalaegobye	Locally Raised Revenues	58,500	0
Sector : Social Development			7,291	0
Programme : Community Mobilisation and Empowerment			7,291	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,291	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Njeru Central Division	Njeru East Njeru Central	Sector Conditional Grant (Non-Wage)	7,291	0
Sector : Public Sector Management			30,597	0
Programme : Local Government Planning Services			30,597	0
Capital Purchases				
Output : Administrative Capital			30,597	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Njeru East Njeru Municipality	Urban Discretionary Development Equalization Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Njeru East Njeru Municipality	Urban Discretionary Development Equalization Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Njeru East Njeru Municipality	Urban Discretionary Development Equalization Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Njeru East Njeru Municipality	Urban Discretionary Development Equalization Grant	22,097	0
LCIII : Nyenga Division			215,504	0
Sector : Education			149,416	0
Programme : Pre-Primary and Primary Education			149,416	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,416	0

Vote:792 Njeru Municipal Council

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbanga C/U	Kabizzi	Sector Conditional Grant (Non-Wage)	8,354	0
BUGOLO UMEA P.S.	Namabu	Sector Conditional Grant (Non-Wage)	10,955	0
KAGOMBE SUPERIOR P.S	Tongolo	Sector Conditional Grant (Non-Wage)	13,590	0
KIKONDO UMEA P7	Tongolo	Sector Conditional Grant (Non-Wage)	6,994	0
Kiwanyi COU P.S.	Kabizzi	Sector Conditional Grant (Non-Wage)	12,009	0
NYENGA COU P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	6,484	0
NYENGA GIRLS	Nyenga	Sector Conditional Grant (Non-Wage)	11,873	0
NYENGA MUSLIM P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	8,065	0
SSESE COU P.S.	Namabu	Sector Conditional Grant (Non-Wage)	15,987	0
SSESSE BUGOLO P.S.	Namabu	Sector Conditional Grant (Non-Wage)	10,802	0
SSUNGA C.U P.S	Ssunga	Sector Conditional Grant (Non-Wage)	7,793	0
SSUNGA ST. JUDE P/S	Ssunga	Sector Conditional Grant (Non-Wage)	5,056	0
ST. FRANCIS NYENGA BOYS	Nyenga	Sector Conditional Grant (Non-Wage)	11,295	0
ST. JOSEPH MBUKIRO P.S	Buziika "B"	Sector Conditional Grant (Non-Wage)	7,810	0
TONGOLO P.S.	Tongolo	Sector Conditional Grant (Non-Wage)	12,349	0
Sector : Health			58,797	0
Programme : Primary Healthcare			58,797	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,797	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagajjo Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	23,519	0
Buziika Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	11,759	0
Kabizzi Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	11,759	0
Tongolo Health Centre	Buziika "B"	Sector Conditional Grant (Non-Wage)	11,759	0
Sector : Social Development			7,291	0
Programme : Community Mobilisation and Empowerment			7,291	0

Vote:792 Njeru Municipal Council

Quarter1

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,291	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyenga Division	Nyenga Nyenga Division	Sector Conditional Grant (Non-Wage)	7,291	0
LCIII : Wakisi Division			510,043	0
Sector : Education			443,955	0
Programme : Pre-Primary and Primary Education			370,045	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko	Sector Conditional Grant (Non-Wage)	5,209	0
KALAGALA UMEA	Kalagala	Sector Conditional Grant (Non-Wage)	15,154	0
KIIRA PUBLIC P.S.	Naminyia	Sector Conditional Grant (Non-Wage)	9,204	0
KIRUGU COU P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	13,947	0
KIRUGU R.C. P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	4,988	0
KITEYUNJA P.S NAMIYAGI	Kalagala	Sector Conditional Grant (Non-Wage)	8,439	0
KIYAGI PARENTS SCHOOL	Malindi	Sector Conditional Grant (Non-Wage)	11,499	0
LUWALA P.S.	Konko	Sector Conditional Grant (Non-Wage)	8,677	0
LUWALA TEA P.S.	Konko	Sector Conditional Grant (Non-Wage)	6,518	0
NAKALANGA UMEA P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	5,362	0
NALUVULE ISLAMIC	Kalagala	Sector Conditional Grant (Non-Wage)	4,920	0
NAMINYA COU P.S.	Naminyia	Sector Conditional Grant (Non-Wage)	10,598	0
NAMINYA R.C. P.S.	Naminyia	Sector Conditional Grant (Non-Wage)	14,780	0
NAMINYA UMEA P.S.	Naminyia	Sector Conditional Grant (Non-Wage)	6,824	0
WABUSANKE R.C P/S	Nakalanga	Sector Conditional Grant (Non-Wage)	7,742	0
WAKISI BAPTIST P.S.	Wakisi	Sector Conditional Grant (Non-Wage)	10,462	0
WAKISI R.C. P.S.	Malindi	Sector Conditional Grant (Non-Wage)	6,688	0

Vote:792 Njeru Municipal Council

Quarter1

WAKISI WABIYINJA P.S.	Konko	Sector Conditional Grant (Non-Wage)	9,034	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nakalanga Kiteyunja Namiyagi P/S	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakalanga Kirugu C/U P/S	Sector Development ... Grant	30,000	0
Building Construction - Latrines-237	Malindi Kiyagi Parents P/S	Sector Development ... Grant	30,000	0
Building Construction - Latrines-237	Nakalanga Nakalanga P/S	Sector Development ... Grant	30,000	0
Building Construction - Latrines-237	Naminya Naminya C/U P/S	Sector Development ... Grant	30,000	0
Programme : Secondary Education			73,910	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARK NAMINYA S.S	Kalagala	Sector Conditional Grant (Non-Wage)	73,910	0
Sector : Health			58,797	0
Programme : Primary Healthcare			58,797	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,797	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	11,759	0
Konko Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	11,759	0
Naminya Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	11,759	0
Wakisi Health Centre	Kalagala	Sector Conditional Grant (Non-Wage)	23,519	0
Sector : Social Development			7,291	0
Programme : Community Mobilisation and Empowerment			7,291	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,291	0

Vote:792 Njeru Municipal Council

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakisi Division	Wakisi Wakisi Division	Sector Conditional Grant (Non-Wage)	7,291	0
LCIII : Missing Subcounty			593,215	0
Sector : Education			593,215	0
Programme : Secondary Education			551,215	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			551,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWEZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	276,915	0
NYENGA S.S KIGUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	274,300	0
Programme : Skills Development			42,000	0
Lower Local Services				
Output : Skills Development Services			42,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE VOCATIONAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	0