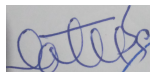

Vote:792 Njeru Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 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: 24/03/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,132,174	1,148,590	37%
Discretionary Government Transfers	1,729,762	967,040	56%
Conditional Government Transfers	7,717,696	3,980,907	52%
Other Government Transfers	738,282	199,816	27%
External Financing	0	0	0%
Total Revenues shares	13,317,914	6,296,352	47%

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	877,459	763,467	60%	52%	87%
Finance	760,200	348,199	308,104	46%	41%	88%
Statutory Bodies	708,894	374,376	374,376	53%	53%	100%
Production and Marketing	488,639	210,210	38,638	43%	8%	18%
Health	1,697,301	1,084,994	778,157	64%	46%	72%
Education	5,773,958	2,703,393	2,460,728	47%	43%	91%
Roads and Engineering	1,434,348	339,271	302,293	24%	21%	89%
Water	10,000	1,140	1,140	11%	11%	100%
Natural Resources	426,332	184,503	131,011	43%	31%	71%
Community Based Services	274,131	60,952	55,277	22%	20%	91%
Planning	196,757	85,600	85,087	44%	43%	99%
Internal Audit	36,544	11,332	11,129	31%	30%	98%
Trade Industry and Local Development	36,350	14,924	14,809	41%	41%	99%
Grand Total	13,317,914	6,296,352	5,324,216	47%	40%	85%
<i>Wage</i>	5,695,379	2,937,055	2,779,392	52%	49%	95%
<i>Non-Wage Recurrent</i>	5,850,275	2,634,373	2,283,130	45%	39%	87%
<i>Domestic Devt</i>	1,772,260	724,924	261,694	41%	15%	36%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:792 Njeru Municipal Council

Quarter2

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

Njeru MC received total cumulative Revenue for Quarter two of 6,296,352,000/=, representing 47% performance against the annual budget. the same total of 6,296,352,000/= was dispersed to the departments to implement planned activities. The total cumulative expenditure for quarter two is 5,324,216,000/=, representing 40% budget performance, of which wage is 2,779,392,000/=, Non-wage of 2,283,130,000/= and development of 261,694,000/=. The unspent balance of 972,136,000/= 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	1,148,590	37 %
Local Services Tax	370,000	190,211	51 %
Local Hotel Tax	52,000	7,125	14 %
Business licenses	562,000	224,607	40 %
Other licenses	56,532	53,098	94 %
Royalties	230,000	87,897	38 %
Rent & rates – produced assets – from private entities	1,077,618	232,533	22 %
Park Fees	104,000	10,500	10 %
Refuse collection charges/Public convenience	25,000	20,834	83 %
Advertisements/Bill Boards	75,000	15,228	20 %
Animal & Crop Husbandry related Levies	13,500	4,725	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	2,700	60 %
Inspection Fees	408,556	273,823	67 %
Market /Gate Charges	6,000	1,620	27 %
Other Fees and Charges	14,468	10,048	69 %
Ground rent	133,000	13,640	10 %
2a.Discretionary Government Transfers	1,729,762	967,040	56 %
Urban Unconditional Grant (Non-Wage)	525,752	262,876	50 %
Urban Unconditional Grant (Wage)	655,223	338,306	52 %
Urban Discretionary Development Equalization Grant	548,787	365,858	67 %
2b.Conditional Government Transfers	7,717,696	3,980,907	52 %
Sector Conditional Grant (Wage)	5,040,156	2,598,750	52 %
Sector Conditional Grant (Non-Wage)	1,778,233	840,706	47 %
Sector Development Grant	512,247	341,498	67 %
Pension for Local Governments	205,189	109,017	53 %
Gratuity for Local Governments	181,871	90,936	50 %
2c. Other Government Transfers	738,282	199,816	27 %
Support to PLE (UNEB)	18,445	0	0 %
Uganda Road Fund (URF)	709,337	195,157	28 %
Uganda Women Entrepreneurship Program(UWEP)	10,500	4,659	44 %
3. External Financing	0	0	0 %

N/A

Vote:792 Njeru Municipal Council**Quarter2**

Total Revenues shares	13,317,914	6,296,352	47 %
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Cumulative Performance for Locally Raised Revenues

Total cumulative Local revenue received by Qtr two is 1,148,590,000/=. representing 37% budget performance. The short fall is due to covid-19 lock down which lowered the tax payment compliancy for some taxes.

Cumulative Performance for Central Government Transfers

Total cumulative Government Transfers by Quarter two is 4,947,947,000/=. This includes; 3,980,907,000/= of Conditional grants, representing 52% of the Budget and 967,040,000/= of Discretionary grant, representing 56% of the budget. 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 from 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 two is 199,816,000/=. This represents 27% performance against the annual budget. Short fall is largely from UNEB/PLE funds which have not been realized and slightly from URF because the realized amount is less than what was budgeted.

Cumulative Performance for External Financing

N/A

Vote:792 Njeru Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	451,880	37,788	8 %	112,970	-24,315	-22 %
District Production Services	36,759	850	2 %	9,190	850	9 %
Sub- Total	488,639	38,638	8 %	122,160	-23,465	-19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,321,348	302,293	23 %	330,337	238,461	72 %
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	302,293	21 %	358,587	238,461	67 %
Sector: Trade and Industry						
Commercial Services	36,350	14,809	41 %	9,087	8,043	89 %
Sub- Total	36,350	14,809	41 %	9,087	8,043	89 %
Sector: Education						
Pre-Primary and Primary Education	3,477,642	1,494,033	43 %	869,411	820,608	94 %
Secondary Education	2,087,471	939,548	45 %	521,868	573,961	110 %
Skills Development	42,000	14,000	33 %	10,500	14,000	133 %
Education & Sports Management and Inspection	166,845	13,147	8 %	55,545	11,227	20 %
Sub- Total	5,773,958	2,460,728	43 %	1,457,323	1,419,796	97 %
Sector: Health						
Primary Healthcare	1,697,301	778,157	46 %	424,325	335,345	79 %
Sub- Total	1,697,301	778,157	46 %	424,325	335,345	79 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	10,000	1,140	11 %	2,500	500	20 %
Natural Resources Management	426,332	131,011	31 %	106,583	97,955	92 %
Sub- Total	436,332	132,151	30 %	109,083	98,455	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	274,131	55,277	20 %	68,533	32,038	47 %
Sub- Total	274,131	55,277	20 %	68,533	32,038	47 %
Sector: Public Sector Management						
District and Urban Administration	1,474,458	763,467	52 %	368,615	467,271	127 %
Local Statutory Bodies	708,894	374,376	53 %	177,223	223,372	126 %
Local Government Planning Services	196,757	85,087	43 %	49,189	60,541	123 %
Sub- Total	2,380,109	1,222,931	51 %	595,027	751,184	126 %
Sector: Accountability						
Financial Management and Accountability(LG)	760,200	308,104	41 %	190,050	214,476	113 %
Internal Audit Services	36,544	11,129	30 %	9,136	6,779	74 %

Vote:792 Njeru Municipal Council**Quarter2**

	<i>Sub- Total</i>	796,744	319,233	40 %	199,186	221,255	111 %
Grand Total		13,317,914	5,324,216	40 %	3,343,312	3,081,113	92 %

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Quarter2

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,387,298	822,415	59%	346,824	546,771	158%
Gratuity for Local Governments	181,871	90,936	50%	45,468	45,468	100%
Locally Raised Revenues	377,908	223,657	59%	94,477	199,224	211%
Multi-Sectoral Transfers to LLGs_NonWage	275,464	210,025	76%	68,866	146,949	213%
Pension for Local Governments	205,189	109,017	53%	51,297	57,720	113%
Urban Unconditional Grant (Non-Wage)	52,198	30,751	59%	13,049	13,049	100%
Urban Unconditional Grant (Wage)	294,669	158,028	54%	73,667	84,361	115%
Development Revenues	87,160	55,044	63%	21,790	23,024	106%
Multi-Sectoral Transfers to LLGs_Gou	48,563	26,646	55%	12,141	10,624	88%
Urban Discretionary Development Equalization Grant	38,597	28,398	74%	9,649	12,400	129%
Total Revenues shares	1,474,458	877,459	60%	368,615	569,795	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,669	147,334	50%	73,667	73,771	100%
Non Wage	1,092,629	565,481	52%	273,157	365,053	134%
Development Expenditure						
Domestic Development	87,160	50,651	58%	21,790	28,446	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,474,458	763,467	52%	368,615	467,271	127%
C: Unspent Balances						
Recurrent Balances						
		109,599	13%			
Wage		10,694				
Non Wage		98,905				
Development Balances						
		4,392	8%			

Vote:792 Njeru Municipal Council**Quarter2**

Domestic Development	4,392		
External Financing	0		
Total Unspent	113,992	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for quarter one of 569,795,000/= and cumulative of 877,459,000/=. this represents 155% quarterly performance and 60% annual budget performance. Total expenditure for quarter one is 467,271,000/=, as well as the cumulative expenditure of 763,467,000/=. this represents 127% and 52%, quarterly and annual budget performance respectively. this leaves total unspent balance of 113,992,000/= making 13% of the budget to be utilized in the subsequent quarters.

Reasons for unspent balances on the bank account

Total unspent balance of 113,992,000/= to be utilized in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid staff wage and kilometrage allowance for quarter 2. - facilitated administration operations such as welfare, travel in land fuel etc. - paid pension and gratuity to officers - Paid for capacity building activities for quarter 2 -Facilitated evaluation committee sittings. -Payment for printing for standing committees reports and council minutes for the council siting of october

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	760,200	348,199	46%	190,050	254,027	134%
Locally Raised Revenues	337,792	50,632	15%	84,448	32,350	38%
Multi-Sectoral Transfers to LLGs_NonWage	302,482	237,604	79%	75,620	191,695	253%
Urban Unconditional Grant (Non-Wage)	46,768	23,384	50%	11,692	11,692	100%
Urban Unconditional Grant (Wage)	73,158	36,579	50%	18,289	18,289	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	760,200	348,199	46%	190,050	254,027	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,158	36,579	50%	18,289	18,289	100%
Non Wage	687,042	271,525	40%	171,761	196,187	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,200	308,104	41%	190,050	214,476	113%
C: Unspent Balances						
Recurrent Balances						
		40,095	12%			
Wage		0				
Non Wage		40,095				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,095	12%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q2 of 254,027,000/= making accumulative revenue of 348,199,000/=. This reflects 134% quarterly revenue performance and 46% cumulative revenue performance. The total expenditure for the quarter was 214,476,000/= with cumulative amount of 308,104,000/=. This reflects 113% quarterly expenditure performance and 41% annual expenditure performance. This leaves total unspent balance of 40,095,000/=(Non wage) representing 12% of the annual budget.

Reasons for unspent balances on the bank account

Total unspent balance of 40,095,000/=

Highlights of physical performance by end of the quarter

- Paid for finance staff wage and kilometrage allowances for quarter 2. - facilitated finance department operations like office welfare, news papers and travel inland for Q2. - paid revenue taxes deductions and remittances - paid council creditors -Facilitated IFMS activities for Q2 etc.

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,894	374,376	53%	177,223	201,879	114%
Locally Raised Revenues	261,203	101,289	39%	65,301	58,115	89%
Multi-Sectoral Transfers to LLGs_NonWage	219,743	159,113	72%	54,936	86,777	158%
Urban Unconditional Grant (Non-Wage)	194,151	97,076	50%	48,538	48,538	100%
Urban Unconditional Grant (Wage)	33,796	16,898	50%	8,449	8,449	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,894	374,376	53%	177,223	201,879	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	16,898	50%	8,449	8,449	100%
Non Wage	675,098	357,478	53%	168,774	214,923	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,894	374,376	53%	177,223	223,372	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q2 of 201,879,000/= making accumulative revenue of 374,276,000/=. This reflects 114% quarterly revenue performance and 53% cumulative revenue performance. The total expenditure for the quarter was 223,272,000/= with cumulative total Expenditure amount of 374,376,000/=. This reflects 126% quarterly expenditure performance and 53% annual expenditure performance.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- Paid salaries for the Mayor, Deputy Mayor and Division Chairpersons for the month of Q2 - Paid Executive committee sitting allowance for the Q2 - Facilitated Mayor and Deputy Mayor's office operations for Q2 -Facilitated office of the Speaker for the month of October and December 2021. - Facilitated office of Mayor for the month of July and August 2021. - Facilitated of the office of Deputy Mayor Operations for Q2 - Paid Business Committee sitting allowance for the Council of October and December 2021. - Paid Councilors gratuity allowance for Q2 2021. - Paid Honoraria for Njeru Municipal Councilors for Q2 - Paid for Njeru Municipality LCIs and LCIs for Q2

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,852	183,018	41%	111,963	90,315	81%
Locally Raised Revenues	35,207	1,000	3%	8,802	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,990	2,670	5%	13,498	630	5%
Sector Conditional Grant (Non-Wage)	311,418	155,709	50%	77,855	77,855	100%
Sector Conditional Grant (Wage)	43,780	21,890	50%	10,945	10,945	100%
Urban Unconditional Grant (Non-Wage)	3,457	1,749	51%	864	885	102%
Development Revenues	40,787	27,191	67%	10,197	13,596	133%
Sector Development Grant	40,787	27,191	67%	10,197	13,596	133%
Total Revenues shares	488,639	210,210	43%	122,160	103,910	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,780	21,890	50%	10,945	10,945	100%
Non Wage	404,072	16,748	4%	101,018	-34,410	-34%
Development Expenditure						
Domestic Development	40,787	0	0%	10,197	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	488,639	38,638	8%	122,160	-23,465	-19%
C: Unspent Balances						
Recurrent Balances						
		144,380	79%			
Wage		0				
Non Wage		144,380				
Development Balances						
		27,191	100%			
Domestic Development		27,191				
External Financing		0				
Total Unspent		171,572	82%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q2 of 103,910,000/= making accumulative revenue of 210,210,000/=. This reflects 85% quarterly revenue performance and 43% cumulative revenue performance. The total expenditure for the quarter was /= with cumulative amount of 38,638,000/=. This reflects % quarterly expenditure performance and 8% cumulative expenditure performance. This leaves total unspent balance of 172,520,000/= representing 82% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of 171,520,000/= representing 82% of which non wage is 144,380,000/= and Development of 27,191,000/= 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,196,195	855,216	71%	299,049	389,861	130%
Locally Raised Revenues	31,789	10,500	33%	7,947	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	166,041	112,095	68%	41,510	61,231	148%
Sector Conditional Grant (Non-Wage)	213,568	260,403	122%	53,392	53,759	101%
Sector Conditional Grant (Wage)	778,836	468,090	60%	194,709	273,381	140%
Urban Unconditional Grant (Non-Wage)	5,960	4,128	69%	1,490	1,490	100%
Development Revenues	501,107	229,778	46%	125,277	99,664	80%
Locally Raised Revenues	11,411	0	0%	2,853	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,000	56,647	23%	61,250	28,098	46%
Sector Development Grant	214,696	143,131	67%	53,674	71,565	133%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	1,697,301	1,084,994	64%	424,325	489,525	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	778,836	389,418	50%	194,709	194,709	100%
Non Wage	417,358	381,555	91%	104,340	139,686	134%
Development Expenditure						
Domestic Development	501,107	7,183	1%	125,277	950	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,697,301	778,157	46%	424,325	335,345	79%
C: Unspent Balances						
Recurrent Balances						
		84,243	10%			
Wage		78,672				
Non Wage		5,571				
Development Balances						
		222,594	97%			

Vote:792 Njeru Municipal Council**Quarter2**

Domestic Development	222,594		
External Financing	0		
Total Unspent	306,837	28%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q2 of 489,525,000/= making accumulative revenue of 1,084,994,000/=. This reflects 115% quarterly revenue performance and 64% cumulative revenue performance. The total expenditure for the quarter was 335,345,000/= and cumulative expenditure amount of 778,157,000/=. This reflects 79% quarterly expenditure performance and 46% annual expenditure performance. This leaves total unspent balance of `306,837,000/= (wage of 78,672,000/=, Non-wage of 5,571,000/= and development grant of 222,594,000/=) representing 28% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance of `306,837,000/= 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,510,591	2,525,614	46%	1,391,482	1,059,785	76%
Locally Raised Revenues	35,500	2,500	7%	8,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,450	6,286	34%	4,613	3,400	74%
Other Transfers from Central Government	18,445	0	0%	18,445	0	0%
Sector Conditional Grant (Non-Wage)	1,212,177	404,059	33%	303,044	0	0%
Sector Conditional Grant (Wage)	4,217,539	2,108,770	50%	1,054,385	1,054,385	100%
Urban Unconditional Grant (Non-Wage)	8,480	4,000	47%	2,120	2,000	94%
Development Revenues	263,367	177,779	68%	65,842	89,990	137%
Sector Development Grant	256,764	171,176	67%	64,191	85,588	133%
Urban Discretionary Development Equalization Grant	6,603	6,603	100%	1,651	4,402	267%
Total Revenues shares	5,773,958	2,703,393	47%	1,457,323	1,149,775	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,217,539	2,059,472	49%	1,054,385	1,028,976	98%
Non Wage	1,293,052	388,685	30%	337,097	383,879	114%
Development Expenditure						
Domestic Development	263,367	12,571	5%	65,842	6,941	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,773,958	2,460,728	43%	1,457,323	1,419,796	97%
C: Unspent Balances						
Recurrent Balances						
Wage		49,298				
Non Wage		28,160				
Development Balances						
Domestic Development		165,208				

Vote:792 Njeru Municipal Council**Quarter2**

External Financing	0		
Total Unspent	242,665	9%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q2 of 1,149,775,000/= making accumulative revenue of of 2,703,393,000000/=. This reflects 79% quarterly revenue performance and 47% cumulative revenue performance. The total expenditure for the quarter was 1,419,796,000/= with the cumulative amount of 2,460,728,000/=. This reflects 92% quarterly expenditure performance and 43% annual expenditure performance. This leaves total unspent balance of 242,665,000/= representing 9% of the annual budget.

Reasons for unspent balances on the bank account

Total unspent balance of 242,665,000/= to be utilized in the next quarters.

Highlights of physical performance by end of the quarter

- Paid staff of education department wage and kilometrage allowances. -Paid retention for construction of 5stance pit latrine at St. Mary kiryowa -Facilitated travel inland activities of the department -Paid Non wage and capitation grants to both primary, secondary and vocational schools

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,780	243,118	29%	208,945	105,138	50%
Locally Raised Revenues	50,520	8,300	16%	12,630	1,000	8%
Multi-Sectoral Transfers to LLGs_NonWage	2,330	5,235	225%	582	1,420	244%
Other Transfers from Central Government	709,337	195,157	28%	177,334	84,320	48%
Urban Unconditional Grant (Non-Wage)	9,483	2,371	25%	2,371	2,371	100%
Urban Unconditional Grant (Wage)	64,111	32,056	50%	16,028	16,028	100%
Development Revenues	598,568	96,152	16%	149,642	42,216	28%
Locally Raised Revenues	293,501	0	0%	73,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,066	96,152	39%	61,267	42,216	69%
Urban Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Total Revenues shares	1,434,348	339,271	24%	358,587	147,354	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,111	22,056	34%	16,028	13,228	83%
Non Wage	771,669	184,086	24%	192,917	151,294	78%
Development Expenditure						
Domestic Development	598,568	96,152	16%	149,642	73,939	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,434,348	302,293	21%	358,587	238,461	67%
C: Unspent Balances						
Recurrent Balances						
Wage		10,000				
Non Wage		26,977				
Development Balances						
Domestic Development		0				

Vote:792 Njeru Municipal Council**Quarter2**

External Financing	0		
Total Unspent	36,977	11%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q2 of 147,354,000/= making accumulative revenue of UGX 339,271,000. This reflects 41% quarterly revenue performance and 24% cumulative revenue performance. The total expenditure for the quarter was 238,461,000/= and a cumulative total expenditure of UGX 302, 293,000. This reflects 67% quarterly expenditure performance and 21% annual expenditure performance. This leaves total unspent balance of 36,977,000/= representing 11% of the annual budget

Reasons for unspent balances on the bank account

The total unspent balance of 36,977,000/= of which wage is 10,000,000/=, Non-wage of 26,977,000 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 Wabusanke-Bugoma Road, paid salary of staff and paid welfare and kilometrage of staff.

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,000	1,140	11%	2,500	500	20%
Locally Raised Revenues	10,000	1,140	11%	2,500	500	20%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,000	1,140	11%	2,500	500	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,000	1,140	11%	2,500	500	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,000	1,140	11%	2,500	500	20%
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 Q2 of 500,000/= making accumulative revenue of 1,140,000/=. This reflects 20% quarterly revenue performance and 11% cumulative revenue performance. The total expenditure for the quarter was 500,000/= with the cumulative expenditure amount of 1,140,000/=. This reflects 20% quarterly expenditure performance and 11% annual expenditure performance.

Reasons for unspent balances on the bank account

No unspent balance

Vote:792 Njeru Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

Paid for water bills for council

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,658	76,120	43%	43,914	29,120	66%
Locally Raised Revenues	59,178	20,000	34%	14,794	0	0%
Urban Unconditional Grant (Non-Wage)	8,480	2,120	25%	2,120	2,120	100%
Urban Unconditional Grant (Wage)	108,000	54,000	50%	27,000	27,000	100%
Development Revenues	250,674	108,383	43%	62,669	70,457	112%
Locally Raised Revenues	110,500	0	0%	27,625	0	0%
Urban Discretionary Development Equalization Grant	140,174	108,383	77%	35,044	70,457	201%
Total Revenues shares	426,332	184,503	43%	106,583	99,577	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	45,000	42%	27,000	24,838	92%
Non Wage	67,658	20,959	31%	16,914	10,165	60%
Development Expenditure						
Domestic Development	250,674	65,052	26%	62,669	62,952	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,332	131,011	31%	106,583	97,955	92%
C: Unspent Balances						
Recurrent Balances						
		10,161	13%			
Wage		9,000				
Non Wage		1,161				
Development Balances						
		43,330	40%			
Domestic Development		43,330				
External Financing		0				
Total Unspent		53,491	29%			

Vote:792 Njeru Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for Q2 of 99,577,000/= making a cumulative revenue for the quarter 2 of 184,503,000/=. This represents 93% quarterly performance and 43% annual budget performance. The department total expenditure was 97,955,057,000/= for Q2 and a cumulative expenditure of the quarter was 131,001,000/=. This represents 92% quarterly expenditure performance and 31% of the annual expenditure performance. Total unspent balance is 53,491,000/=(wage of 9,000,000, non wage of 1,161,000/= and development grant of 43,330,000/=)representing 29% of the budget.

Reasons for unspent balances on the bank account

Total unspent balance is 53,491,000/= to be utilized in the next quarter

Highlights of physical performance by end of the quarter

-Facilitation for conducting wetland GPS -Facilitation to SEO for attending UAAU meeting at Kyambogo -Facilitation to I.A for monitoring environmental sites -Training of community on solid waste management and industrial wastes -Inspection of illegal sites in Wakisi and Central Division -Facilitation for inspection and monitoring of eating houses on issues of solid waste management -Facilitation to SEO for LVRLAC AGM in Soroti City. -BEING FINAL PAYMENT FOR PREPARATION OF NJERU MUNICIPALITY PHYSICAL DEVELOPMENT PLAN PHASE ONE -Facilitation for Physical Planning Committee on building plans and development controls.

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,131	60,952	22%	68,533	31,619	46%
Locally Raised Revenues	58,761	5,633	10%	14,690	2,253	15%
Multi-Sectoral Transfers to LLGs_NonWage	133,939	15,194	11%	33,485	9,304	28%
Other Transfers from Central Government	10,500	4,659	44%	2,625	2,330	89%
Sector Conditional Grant (Non-Wage)	31,295	15,648	50%	7,824	7,824	100%
Urban Unconditional Grant (Non-Wage)	5,840	2,920	50%	1,460	1,460	100%
Urban Unconditional Grant (Wage)	33,796	16,898	50%	8,449	8,449	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	274,131	60,952	22%	68,533	31,619	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	16,898	50%	8,449	9,207	109%
Non Wage	240,335	38,379	16%	60,084	22,831	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,131	55,277	20%	68,533	32,038	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,675				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,675	9%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q2 of 31,619,000/= making accumulative revenue of 60,952,000/=. This reflects 46% quarterly revenue performance and 22% cumulative revenue performance. The total expenditure for the quarter was 32,038,000/= and a total cumulative amount of 55,277,000/=. This reflects 47% quarterly expenditure performance and 20% annual expenditure performance. This leaves total unspent balance of 5,675,000/= representing 9% of the annual budget.

Reasons for unspent balances on the bank account

unspent balance of 5,675,000/= to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

-Mobilised the community on FAL Program -Inspected YLP groups - Elderly Council meetings, PWDs Council meetings, Youth Council meetings and Women Councils meetings conducted -Handled labour issues and inspection of babies and childrens homes- - Conducted labour based inspections

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,160	55,003	33%	41,540	37,439	90%
Locally Raised Revenues	111,906	27,876	25%	27,977	23,876	85%
Urban Unconditional Grant (Non-Wage)	32,520	16,260	50%	8,130	8,130	100%
Urban Unconditional Grant (Wage)	21,734	10,867	50%	5,433	5,433	100%
Development Revenues	30,597	30,597	100%	7,649	14,731	193%
Urban Discretionary Development Equalization Grant	30,597	30,597	100%	7,649	14,731	193%
Total Revenues shares	196,757	85,600	44%	49,189	52,171	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,734	10,867	50%	5,433	5,433	100%
Non Wage	144,426	44,136	31%	36,107	33,527	93%
Development Expenditure						
Domestic Development	30,597	30,084	98%	7,649	21,581	282%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,757	85,087	43%	49,189	60,541	123%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		513	2%			
Domestic Development		513				
External Financing		0				
Total Unspent		513	1%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received quarter two revenue releases of 52,171,000/=, making cumulative revenue by quarter two of 85,600,000/=. This represents 106% quarterly performance and 44% of the annual budget performance. All the revenues was released to the department for implementation of planned activities. Total department quarterly expenditure for the quarter three is 60,541,000/=. making cumulative expenditure by quarter three of 85,087,000/=. This represents 123% quarterly performance and 43% of the annual budget performance. This leaves a total unspent balance of 513,000/= to be utilized in the next quarter.

Reasons for unspent balances on the bank account

Total unspent balance is 513,000/= of Development grant (DDEG) to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid staff wage and kilometrage allowances for Quarter two. - Facilitated MTPC sittings for the preparation of physical progress reports. for quarter two. - Facilitated coordination of PBS activities for report preparation and submission - Prepared FY 2021/22 Budget Conference for Njeru MC - Organized Internal and External Assessment exercises. - Prepared BFP for FY 2022/23 for Njeru MC

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,544	11,332	31%	9,136	5,511	60%
Locally Raised Revenues	20,500	4,500	22%	5,125	1,500	29%
Urban Unconditional Grant (Non-Wage)	4,760	1,190	25%	1,190	1,190	100%
Urban Unconditional Grant (Wage)	11,284	5,642	50%	2,821	2,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,544	11,332	31%	9,136	5,511	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	5,642	50%	2,821	2,821	100%
Non Wage	25,260	5,487	22%	6,315	3,958	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,544	11,129	30%	9,136	6,779	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		203				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		203	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for Q2 of shs.5,511,000/= making a cumulative of 11,332,000/=. This represents 60% of the quarterly performance and 31% cumulative budget performance. The department spent a total of shs.6,779,000/= and a cumulative expenditure of 11,129,000/=. this represents 74% of the quarterly expenditure performance and 30% of the annual budget performance. The total unspent balance is shs.203,000/= of non-wage to be utilized in the next quarter.

Vote:792 Njeru Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The total unspent balance is shs.203,000/= of non-wage to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Audit of revenue and expenditure for different departments for the two quarters - Audit of financial management systems at all three Divisions and municipal headquarter

Vote:792 Njeru Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,350	14,924	41%	9,087	7,012	77%
Locally Raised Revenues	8,700	1,000	11%	2,175	0	0%
Sector Conditional Grant (Non-Wage)	9,774	4,887	50%	2,444	2,444	100%
Urban Unconditional Grant (Non-Wage)	3,200	1,699	53%	800	899	112%
Urban Unconditional Grant (Wage)	14,676	7,338	50%	3,669	3,669	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,350	14,924	41%	9,087	7,012	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,676	7,338	50%	3,669	4,565	124%
Non Wage	21,674	7,471	34%	5,419	3,477	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,350	14,809	41%	9,087	8,043	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		116				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		116	1%			

Vote:792 Njeru Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has received a total revenue of 7,012,000/= in Q2 and cumulative revenue of 14,924,000/= This represents 77% quarterly performance and 41% annual budget performance The department had total expenditure 8,043,000/= making cumulative of expenditure of 14,809,000/=. This represents 89% quarterly expenditure performance and 41% cumulative annual expenditure of the budget. Total unspent balance is 116,000/= of non wage to be utilized om the next quarter

Reasons for unspent balances on the bank account

Total unspent balance is 116,000/= of non wage to be utilized om the next quarter

Highlights of physical performance by end of the quarter

-conducted trade sensitization meetings to traders in Njeru Municipal Council - inspected Businesses 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 -Facilitation for conducting trainings on small and medium enterprises

Vote:792 Njeru Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		-facilitated travel inland for administration department - facilitated committee sittings - paid allowances - purchased fuel for carrying out department activities			-facilitated travel inland for administration department - facilitated committee sittings - paid allowances - purchased fuel for carrying out department activities
211101 General Staff Salaries	294,669	147,334	50 %		73,771
211103 Allowances (Incl. Casuals, Temporary)	18,543	9,272	50 %		4,657
221001 Advertising and Public Relations	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	1,000	33 %		0
221009 Welfare and Entertainment	7,000	6,987	100 %		1,874
221017 Subscriptions	2,000	1,600	80 %		1,600
222001 Telecommunications	4,400	1,500	34 %		1,500
225001 Consultancy Services- Short term	3,000	2,990	100 %		2,990
227001 Travel inland	33,620	20,710	62 %		10,827
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	94,064	74,894	80 %		64,894
Wage Rect:	294,669	147,334	50 %		73,771
Non Wage Rect:	181,627	118,953	65 %		88,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	476,296	266,287	56 %		162,113
Reasons for over/under performance: There was slight over performance at 56% due to implementation of some of the Q1 Activities in Q2					
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	()	()		()All departments filled with staff as per the staff structure of 60% and the balance of 50% to be absorbed after recruitment

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%age of staff appraised	(100%) all staff upraised	(80)	()	(80%)80% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) all of staff salaries paid by 28th of every month	()	()	(100%)all of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) all of pensioners paid by 28th of every month	()	()	(100)all of pensioners paid by 28th of every month
Non Standard Outputs:	- facilitated travel inland for administration department - facilitated committee sittings - paid allowances - purchased fuel for carrying out department activities			- facilitated travel inland for administration department - facilitated committee sittings - paid allowances - purchased fuel for carrying out department activities
212102 Pension for General Civil Service	205,189	102,590	50 %	51,634
213001 Medical expenses (To employees)	6,000	4,016	67 %	4,016
213002 Incapacity, death benefits and funeral expenses	6,000	200	3 %	0
213004 Gratuity Expenses	181,871	90,936	50 %	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	21,136	23 %	19,636
224004 Cleaning and Sanitation	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,704	218,877	43 %	120,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,704	218,877	43 %	120,754
Reasons for over/under performance: There was slight at 43% under performance due to untimely realization of revenues				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) four sessions held	(0) 0 capacity building sessions undertaken Q2	()	(0) 0 capacity building sessions undertaken Q2
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan has been prepared and approved.	() Capacity building plan has been prepared and approved.	()	()Capacity building plan has been prepared and approved.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	16,000	0	0 %	0
221003 Staff Training	31,597	16,026	51 %	9,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	30,597	16,026	52 %	9,842
External Financing:	0	0	0 %	0
Total:	47,597	16,026	34 %	9,842

Vote:792 Njeru Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to unimplemented activities in Q2					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		-Facilitated office support services for TC office and welfare -Guard and Security services.		N/A	-Facilitated office support services for TC office and welfare -Guard and Security services.
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	8,691	36 %		4,671
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,300	8,691	14 %		4,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,300	8,691	14 %		4,671
Reasons for over/under performance: There was under performance due to unrealized local revenue in Q2.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Facilitated procurement Books, Periodicals & Newspapers		N/A	Facilitated procurement Books, Periodicals & Newspapers
221007 Books, Periodicals & Newspapers	3,834	1,912	50 %		1,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,834	1,912	50 %		1,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,834	1,912	50 %		1,912
Reasons for over/under performance: performance is as planned at 50%					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		no activity implemented in Q2		N/A	no activity implemented in Q2
222003 Information and communications technology (ICT)	39,500	10,105	26 %		9,105

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,500	2,125	7 %	1,125
Gou Dev:	8,000	7,980	100 %	7,980
External Financing:	0	0	0 %	0
Total:	39,500	10,105	26 %	9,105
Reasons for over/under performance: There was under performance due to unrealized local revenue to implement planned activities				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	-Facilitation for Evaluation Committee siting.		N/A	-Facilitation for Evaluation Committee siting.
211103 Allowances (Incl. Casuals, Temporary)	9,200	4,898	53 %	1,300
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
225001 Consultancy Services- Short term	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	4,898	26 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	4,898	26 %	1,300
Reasons for over/under performance: There was under performance at 26% due unrealized local revenue to implement planned activities.				
<i>Total For Administration : Wage Rect:</i>	<i>294,669</i>	<i>147,334</i>	<i>50 %</i>	<i>73,771</i>
<i>Non-Wage Reccurent:</i>	<i>817,166</i>	<i>355,456</i>	<i>43 %</i>	<i>218,104</i>
<i>GoU Dev:</i>	<i>38,597</i>	<i>24,006</i>	<i>62 %</i>	<i>17,822</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>526,796</i>	<i>45.8 %</i>	<i>309,698</i>

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Quarter2

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					
Non Standard Outputs:		-Facilitated the Welfare of the department -Facilitated duty facilitation allowances of the department -Paid bank charges for the quarter 2 -Facilitated Telecommunications of the department for Q2		N/A	-Facilitated the Welfare of the department -Facilitated duty facilitation allowances of the department -Paid bank charges for the quarter 2 -Facilitated Telecommunications of the department for Q2
211101 General Staff Salaries	73,158	36,579	50 %		18,289
211103 Allowances (Incl. Casuals, Temporary)	20,410	7,027	34 %		3,435
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	13,047	43 %		5,375
221014 Bank Charges and other Bank related costs	6,600	388	6 %		253
222001 Telecommunications	3,600	1,800	50 %		1,200
225002 Consultancy Services- Long-term	60,000	0	0 %		0
Wage Rect:	73,158	36,579	50 %		18,289
Non Wage Rect:	208,010	22,262	11 %		10,264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,168	58,841	21 %		28,553
Reasons for over/under performance: There was under performance at 21% due to un realized local revenue in Q2					
Output : 148102 Revenue Management and Collection Services					

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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/=	
Value of Hotel Tax Collected	(65420000) Njeru Central expected Collection LHT of 56,700,000/=	()	(16355000)Njeru Central expected Collection LHT of 14,175,000/=	()
	Nyenga Division to collect 2,720,000/=		Nyenga Division to collect 680,000/=	
	of LHT Wakisi expected to collect LHT of 6,000,000/=		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/=	()	(516971290)Njeru Central expected collection other Local Revenue of 429,497,946/=	()
	Nyenga division expected to collect other Local revenue of 83,173,373/=		Nyenga division expected to collect other Local revenue of 20,793,343/=	
	Wakisi division expected to collect other Local revenue of 266,720,000/=		Wakisi division expected to collect other Local revenue of 66,680,000/=	
Non Standard Outputs:	-Facilitated Printing, Stationery, Photocopying and Binding under finance department -purchased fuel for the council generator and department activities -facilitated Consultancy Services- Short term - facilitated travel inland activities for Q2 in finance department.		N/A	-Facilitated Printing, Stationery, Photocopying and Binding under finance department -purchased fuel for the council generator and department activities -facilitated Consultancy Services- Short term - facilitated travel inland activities for Q2 in finance department.
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	203	2 %	57
221012 Small Office Equipment	4,800	0	0 %	0
221014 Bank Charges and other Bank related costs	0	170	0 %	42

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	16,384	55 %	16,384
225001 Consultancy Services- Short term	10,000	930	9 %	930
227001 Travel inland	30,000	19,067	64 %	9,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,550	36,755	25 %	26,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,550	36,755	25 %	26,820
Reasons for over/under performance: There was under performance at 25% due to un realized local revenue				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Facilitated Integrated Financial Management System activities.		N/A	Facilitated Integrated Financial Management System activities.
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221016 IFMS Recurrent costs	20,000	14,999	75 %	7,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,999	50 %	7,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,999	50 %	7,502
Reasons for over/under performance: The performance as planned at 50%.				
<i>Total For Finance : Wage Rect:</i>	<i>73,158</i>	<i>36,579</i>	<i>50 %</i>	<i>18,289</i>
<i>Non-Wage Reccurent:</i>	<i>384,560</i>	<i>74,016</i>	<i>19 %</i>	<i>44,586</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>110,595</i>	<i>24.2 %</i>	<i>62,876</i>

Vote:792 Njeru Municipal Council

Quarter2

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 Q1 and Q2 for Mayor, Deputy Mayor and Division. C/persons - Paid Monthly Councilors gratuity for for Q1 and Q2 - Facilitated office of the speaker for the month of for Q1 and Q2. - Paid Honoraria for Njeru Municipal Councilors for Q1 and Q2 - Paid for Njeru Municipality LCIs and LCIIIs Q1 and Q2 Exgratia			Paid Monthly salaries for October, November and December for Mayor, Deputy Mayor and Division C/persons - Paid Monthly Councilors gratuity for October, November and December - Facilitated office of the speaker for the month of October and December 2021. - Paid Honoraria for Njeru Municipal Councilors for Q2 - Paid for Njeru Municipality LCIs and LCIIIs Q2 Exgratia
211101 General Staff Salaries	33,796	16,898	50 %		8,449
211103 Allowances (Incl. Casuals, Temporary)	321,314	130,765	41 %		75,006
Wage Rect:	33,796	16,898	50 %		8,449
Non Wage Rect:	321,314	130,765	41 %		75,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,110	147,663	42 %		83,455
Reasons for over/under performance:		There was slight under performance at 43% due to limited local revenue			
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	(6) 6 Executive Sittings conducted in Q1 and Q2	()		(3)3 Executive sittings conducted in Q2

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Non Standard Outputs:		- Paid Executive Community Sitting allowances for Q1 and Q2 Facilitated the office of Mayor operations for Q1 and Q2 - Paid Executive Committee siting allowances for Q1 and Q2 -Payed Deputy Mayor office operations for Q1 and Q2		- Paid Executive Community Sitting allowances for Q2 - Facilitated the office of Mayor operations for Q2 - Paid Executive Committee siting allowances for Q2 -Payed Deputy Mayor office operations for Q2	
211103	Allowances (Incl. Casuals, Temporary)	19,920	11,160	56 %	7,440
221007	Books, Periodicals & Newspapers	1,200	500	42 %	300
221009	Welfare and Entertainment	4,800	2,590	54 %	1,790
221012	Small Office Equipment	600	300	50 %	200
222001	Telecommunications	2,400	1,600	67 %	1,200
227001	Travel inland	30,400	19,410	64 %	14,343
227004	Fuel, Lubricants and Oils	27,800	13,900	50 %	9,267
Wage Rect:		0	0	0 %	0
Non Wage Rect:		87,120	49,460	57 %	34,540
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		87,120	49,460	57 %	34,540
Reasons for over/under performance:		There was slight over performance at 57% due to implementation of some Q3 activities in Q2.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		-Paid Business Committee sitting allowance for the Council of octorber and December 2021 -Facilitated travel inland activities in Q2 - Paid business committee sitting of October and December 2021		-Paid Business Committee sitting allowance for the Council of October and December 2021 -Facilitated travel inland activities in Q2 - Paid business committee sitting of Octorber and December 2021	
211103	Allowances (Incl. Casuals, Temporary)	46,920	18,140	39 %	17,700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		46,920	18,140	39 %	17,700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		46,920	18,140	39 %	17,700
Reasons for over/under performance:		There was slight under performance due to un realized local revenue in Q2			
Total For Statutory Bodies : Wage Rect:		33,796	16,898	50 %	8,449
Non-Wage Reccurent:		455,354	198,365	44 %	127,246

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<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>489,150</i>	<i>215,263</i>	<i>44.0 %</i>	<i>135,695</i>

Vote:792 Njeru Municipal Council

Quarter2

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:		-Paid staff wages -Paid staff SDAs allowances and kilometrage allowances -Field transport facilitated for field -Farmer trainings conducted -Distribution and Follow-up monitoring of operation wealth creation inputs.			-Paid staff wages -Paid staff SDAs allowances and kilometrage allowances -Field transport facilitated for field -Farmer trainings conducted -Distribution and Follow-up monitoring of operation wealth creation inputs.
211101	General Staff Salaries	43,780	21,890	50 %	10,945
211103	Allowances (Incl. Casuals, Temporary)	22,439	7,641	34 %	4,891
221002	Workshops and Seminars	6,977	0	0 %	0
221003	Staff Training	692	340	49 %	340
221009	Welfare and Entertainment	741	185	25 %	185
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	4,469	36 %	3,569
228002	Maintenance - Vehicles	496	143	29 %	143
	Wage Rect:	43,780	21,890	50 %	10,945
	Non Wage Rect:	55,672	12,778	23 %	9,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,451	34,668	35 %	20,073
Reasons for over/under performance:		There is slight under performance at 35% due to un implemented activities to be conducted in the next quarter 3			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		-Facilitated search of illegal slaughter sites -Facilitated T/C for field supervision tours of extension services			-Facilitated search of illegal slaughter sites -Facilitated T/C for field supervision tours of extension services

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221002 Workshops and Seminars	426	0	0 %	0
227001 Travel inland	1,906	450	24 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,332	450	19 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,332	450	19 %	450

Reasons for over/under performance: There is under performance at 19% due to un implemented activities to be completed on in the next quarter

Output : 018105 Medical Supplies for Health Facilities

N/A

Non Standard Outputs:	No implemented activities		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: There was under performance due to un implemented activities to be implemented in next quarters

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	No activities implemented.		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: There was under performance due to un implemented activities to be conducted in the next quarter

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

N/A

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	251,040	0	0 %	-45,468

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		No activities were implemented	N/A	No activities were implemented
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: There is under performance because Activities are to be implemented in the next Quarters

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

N/A

Non Standard Outputs:		No activities done.		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: There under performance to due to non allocation of local revenue which is the full funding source for this activity.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:				
221002 Workshops and Seminars	1,500	0	0 %	0

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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:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:				
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:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:				
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:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:				
224001 Medical and Agricultural supplies	9,648	850	9 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	850	9 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	850	9 %	850

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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:					
Total For Production and Marketing : Wage Rect:	43,780	21,890	50 %		10,945
Non-Wage Reccurent:	350,082	14,078	4 %		-35,040
GoU Dev:	40,787	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	434,649	35,968	8.3 %		-24,095

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
		- 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			- 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	389,418	50 %		194,709
211103 Allowances (Incl. Casuals, Temporary)	5,960	2,955	50 %		2,108
Wage Rect:	778,836	389,418	50 %		194,709
Non Wage Rect:	5,960	2,955	50 %		2,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784,796	392,373	50 %		196,817
Reasons for over/under performance: Expenditure was as planned at 50%.					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		- Facilitated premises infections in order to enforce SOPs of Covid 19 in Njeru Municipality in Q1 and Q2 - Paid open space cleaners of Njeru Municipal Council Q1 and Q2. - Sensitized the community on health related matters Q1 and Q2 - Disease surveillance conducted in Njeru Municipality in Q1 and Q2. - Immunization outreaches conducted in Njeru Municipal Council and many other health and hygiene promotion activities in Q1 and Q2		- Facilitated premises infections in order to enforce SOPs of Covid 19 in Njeru Municipality in Q2 - Paid open space cleaners of Njeru Municipal Council Q2. - Sensitized the community on health related matters Q2 - Disease surveillance conducted in Njeru Municipality in Q2. - Immunization outreaches conducted in Njeru Municipal Council and many other health and hygiene promotion activities in Q2	
211103 Allowances (Incl. Casuals, Temporary)	10,800	84,600	783 %		7,800
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	600	33 %		600
227001 Travel inland	7,989	65,025	814 %		5,812
228002 Maintenance - Vehicles	1,000	9,129	913 %		8,263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,789	159,354	501 %		22,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,789	159,354	501 %		22,475

Reasons for over/under performance: There was over performance at 501% due to the emergency supplementary budgets for COVID 19 which were captured in the IFMS but not adjusted in the PBS budget.

Output : 088106 District healthcare management services

N/A

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Non Standard Outputs:

- Conducted support supervision to lower Health facilities in Njeru Municipal Council in Q2.
 - Facilitated quarterly review performance meetings with the Health Unit incharges in Njeru Municipal Council for Q1 and Q2
 - Conducted joint --premisses 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 in Q1 and Q2

- Conducted support supervision to lower Health facilities in Njeru Municipal Council in Q2.
 - Facilitated quarterly review performance meetings with the Health Unit incharges in Njeru Municipal Council
 - Conducted joint --premisses 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	16,648	51 %	8,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,562	16,648	51 %	8,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,562	16,648	51 %	8,620

Reasons for over/under performance: There was slight over performance at 51% due to unspent in the previous quarter

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. Francis and 2455 visited Bukaya HC 2	(3756) 3756 outpatients visited St. Francis HC	(2031) 1418 Outpatients visited St. Francis and 623 visited Bukaya HC 2	(1725)1725outpatients visited St. Francis
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	(906) 906 inpatients visited St. Francis health facility	(663)417 inpatients visited St. Francis health facility and 245 inpatients visited Bukaya Heath facility	(489)489 inpatients visited St. Francis health facility
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	(311) 311 Deliveries conducted at St. Francis HC	(136)106 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC	(175)175 deliveries conducted at St. Francis HC
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	(828) 595 immunized at St. Francis HC and 233 immunized from Bukaya HC	(86)53 immunized at St. Francis HC and 33 immunized from Bukaya HC	(742)542 immunized at St. Francis HC and 200 immunized from Bukaya HC

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Non Standard Outputs:		- Conducted medical outreaches on immunization in Njeru Municipal Council in Q1 and Q2 - Conducted support supervision to lower health facilities in Njeru Municipal Council in Q1 and Q2. - Conducted training of VHT on health related issues in Njeru Municipality in Q2 - Conducted Home visiting for house hold sanitation in Njeru Municipality in Q1 and Q2		- Conducted medical outreaches on immunization in Njeru Municipal Council in Q2 - Conducted support supervision to lower health facilities in Njeru Municipal Council in Q2. - Conducted training of VHT on health related issues in Njeru Municipality in Q2 - Conducted Home visiting for house hold sanitation in Njeru Municipality in Q2	
263367	Sector Conditional Grant (Non-Wage)	16,375	8,187	50 %	4,094
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,375	8,187	50 %	4,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,375	8,187	50 %	4,094
Reasons for over/under performance:		performance was as planned at 50%			
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.	(90) 37 trained from Central Division, 27 from Nyenga Division and 26 from Wakisi division	(36)20 trained from Central Division, 10 from Central Division and 6 from Wakisi division	(54)17 trained from Central Division, 17 from Nyenga Division and 20 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.	(102) 38 training sessions conducted in Njeru Central Division, 36 in Nyenga Division and 27 in Wakisi Division.	(62)26 training sessions conducted in Njeru Central Division, 24 in Nyenga Division and 11 in Wakisi Division.	(40)12 training sessions conducted in Njeru Central Division, 12 in Nyenga Division and 16 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	(37900) 18125 outpatients visited Njeru Central Division, 12150from Nyenga Division and 7725 from Wakisi	(17200)9500 outpatients visited Njeru Central Division, 5250 from Nyenga Division and 2550 from Wakisi	(20700)8625 outpatients visited Njeru Central Division, 6900from Nyenga Division and 5175 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	(21778) 8990 Visited Njeru Central Division HCs, 5144 visited Wakisi Division HCs and 7644 visited Nyenga Division hcS	(21250)8750 Visited Njeru Central Division HCs, 5000 visited Wakisi Division HCs and 7500 visited Nyenga Division hcS	(528)240 Visited Njeru Central Division HCs, 144 visited Wakisi Division HCs and 144 visited Nyenga Division hcS	

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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.	(3370) 1374 delivered from Njeru Central Division HCs, 894 from Wakisi HCs, and 1102 from Nyenga HCs.	(1250) delivered from Njeru Central Division HCs, 800 from Wakisi HCs, and 1000 from Nyenga HCs.	(320) 124 delivered from Njeru Central Division HCs, 94 from Wakisi HCs, and 102 from Nyenga HCs.
% 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	(1522) 1522 Immunized from Njeru Central Division, 3116 from Wakisi Division and 8142 from Nyenga Division	(20000) 10000 Immunized from Njeru Central Division, 2500 from Wakisi Division and 7500 from Nyenga Division	(1780) 522 Immunized from Njeru Central Division, 616 from Wakisi Division and 642 from Nyenga Division
Non Standard Outputs:	<ul style="list-style-type: none"> - Conducted medical outreaches on immunization in Njeru Municipal Council in Q1 and Q2 - Conducted support supervision to lower health facilities in Njeru Municipal Council in Q1 and Q2. - Diagnosis and treatment of patients in Health facilities. - Post natal services conducted in health facilities in Q1 and Q2. - HIV/AIDs prevention and treatment care services given to patients in Q1 and Q2. - Periodic reporting in the HMIS and DHI2 amongst others in Q1 and Q2 			<ul style="list-style-type: none"> - Conducted medical outreaches on immunization in Njeru Municipal Council in Q2 - Conducted support supervision to lower health facilities in Njeru Municipal Council in Q2. - Diagnosis and treatment of patients in Health facilities. - Post natal services conducted in health facilities in Q2. - HIV/AIDs prevention and treatment care services given to patients in Q2. - Periodic reporting in the HMIS and DHI2 amongst others in Q2
263367 Sector Conditional Grant (Non-Wage)	164,631	82,315	50 %	41,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,631	82,315	50 %	41,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,631	82,315	50 %	41,158
Reasons for over/under performance:	Performance was as planned at 50%			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Feasibility Study and EIA, BOQs done and prepared for health projects			Feasibility Study and EIA, BOQs done and prepared for health projects
281501 Environment Impact Assessment for Capital Works	750	750	100 %		0
281502 Feasibility Studies for Capital Works	2,617	2,617	100 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	1,974	99 %		344
281504 Monitoring, Supervision & Appraisal of capital works	5,367	606	11 %		606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,735	5,947	55 %		950
External Financing:	0	0	0 %		0
Total:	10,735	5,947	55 %		950
Reasons for over/under performance: There is slight over performance at 55% due to unspent balance of the previous quarter.					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Activities to be implemented in Q3			Activities to be implemented in Q3
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: There was under performance due to delay procurement process					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() N/A	()		()	()
No of healthcentres rehabilitated	(1) 1 HEALTH FACILITY REHABILITATED	()		()	()
Non Standard Outputs:		no activity implemented due to delay in procurement process			no activity implemented due to delay in procurement process

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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
Reasons for over/under performance: There is under performance due to delay in the procurement process				
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	()	()	()
Non Standard Outputs:	Activities not implemented	N/A	Activities not implemented	
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: There was under performance due to delay in the procurement process.				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(41) Medical equipment procured	()	()	()
Non Standard Outputs:	Activities were not implemented.		Activities were not implemented.	
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: There was under performance due to delay in procurement process				
<i>Total For Health : Wage Rect:</i>	<i>778,836</i>	<i>389,418</i>	<i>50 %</i>	<i>194,709</i>
<i>Non-Wage Reccurent:</i>	<i>251,317</i>	<i>269,460</i>	<i>107 %</i>	<i>78,455</i>
<i>GoU Dev:</i>	<i>256,107</i>	<i>5,947</i>	<i>2 %</i>	<i>950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,286,260</i>	<i>664,825</i>	<i>51.7 %</i>	<i>274,114</i>

Vote:792 Njeru Municipal Council

Quarter2

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.			Paid Salary to Primary Teachers.
211101 General Staff Salaries	2,755,194	1,328,299	48 %		663,390
Wage Rect:	2,755,194	1,328,299	48 %		663,390
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,755,194	1,328,299	48 %		663,390
Reasons for over/under performance:	- There was because there is not yet reuited more staff that were meant to receive the balance of the wage. - There is still a Challenge of in adquate staff both at Head Quarter and amongst teachers both Primary and Secondary				
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.	(301) 301 Pupils dropped out	()		(301)301 Pupils dropped out
No. of Students passing in grade one	() 213 Pupils passed in Grade 1	(405) 405 Pupils Passed in Grade one	()		(405)405 Pupils Passed in Grade one
No. of pupils sitting PLE	() 4012 Pupils have registered for PLE	()	()		()
Non Standard Outputs:		Paid Capitation to UPE Schools			Paid Capitation to UPE Schools
263367 Sector Conditional Grant (Non-Wage)	440,632	146,877	33 %		146,877
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,632	146,877	33 %		146,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,632	146,877	33 %		146,877
Reasons for over/under performance:	-There was under performance because some of the funds have been carried to the next quarter. -As a Challenge the funds for the UPE have been interrupted a lot by the Pandemic, hence costs go high..				
Capital Purchases					

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Quarter2

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.			-Facilitated Investment Service Costs for Capital Projects.
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %		1,925
281502 Feasibility Studies for Capital Works	3,533	3,533	100 %		0
281503 Engineering and Design Studies & Plans for capital works	2,900	2,900	100 %		1,878
281504 Monitoring, Supervision & Appraisal of capital works	3,767	352	9 %		352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,200	9,785	74 %		4,155
External Financing:	0	0	0 %		0
Total:	13,200	9,785	74 %		4,155
Reasons for over/under performance:	-There was Over Expenditure because most of the activities here like BOQ, EIA and Feasibility Study are done once, in one quarter. -There is a challenge of the above mentioned activities done late.				
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			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 under expenditure because no money has yet been spent on any capital projects. Constructions still under going. - There is till a challenge of dilapidated classrooms and few classrooms.				
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	() - Construction of a Stances Line Pit Latrine at Kiyagi Parents P/S. - Construction of a Stances Line Pit Latrine at Naminya C/U P/S. - Construction of a Stances Line Pit Latrine at Kirugu C/U P/S. - Construction of a Stances Line Pit Latrine at Bungu P/S. -Construction of a 5Stances Lined Pit Latrine at Nakalanga UMEA P/S	(25) Construction of a Stances Line Pit Latrine at Kiyagi Parents P/S. -Construction of a Stances Line Pit Latrine at Naminya C/U P/S. -Construction of a Stances Line Pit Latrine at Kirugu C/U P/S. -Construction of a Stances Line Pit Latrine at Bungu P/S. -Construction of a 5Stances Lined Pit Latrine at Nakalanga UMEA P/S	()	(25) Construction of a Stances Line Pit Latrine at Kiyagi Parents P/S. -Construction of a Stances Line Pit Latrine at Naminya C/U P/S. -Construction of a Stances Line Pit Latrine at Kirugu C/U P/S. -Construction of a Stances 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.	() No Latrines to be rehabilitated.	()No Latrines to be rehabilitated.	()No Latrines to be rehabilitated.
Non Standard Outputs:		-Paid retention for the construction of a 5Stances Lined Pit Latrine at St. Marys Kiryowa P/S for the F/Y 2020/2021		-Paid retention for the construction of a 5Stances Lined Pit Latrine at St. Marys Kiryowa P/S for the F/Y 2020/2021
312101 Non-Residential Buildings	150,000	2,786	2 %	2,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	2,786	2 %	2,786
External Financing:	0	0	0 %	0
Total:	150,000	2,786	2 %	2,786
Reasons for over/under performance:	-There was under expenditure because no money yet has been paid for the constructio of the Latrines because constructions are still on. The only spent money on was for retention. - There is still dilapidated Latrines and even some schools, especially dint have Latrines			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() -Three Seater Desks prided to Schools in Njeru Central Division.	(2) hree Seater Desks provided to Schools in Njeru Central Division.	()	(2)hree Seater Desks provided to Schools in Njeru Central Division.
Non Standard Outputs:		Three Seater Desks to be provided to Schools in Njeru Central Division.		Three Seater Desks to be provided to Schools in Njeru Central Division.
312203 Furniture & Fixtures	10,167	0	0 %	0
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 is under expenditure because the desks have not yet been delivered so as to spend the money. - There is still a challenge of luck of enough furniture for learners.			
Programme : 0782 Secondary Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Paid Salary to Secondary School Teaching and Non Teaching Staff.			Paid Salary to Secondary School Teaching and Non Teaching Staff.
211101 General Staff Salaries	1,462,346	731,173	50 %		365,586
Wage Rect:	1,462,346	731,173	50 %		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	731,173	50 %		365,586
Reasons for over/under performance:	- There was expenditure as Planned. - There is still a challenge of inadquate teachers.				
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.	(4200) 4200 students have been enrolled for USE in the whole municipality.		(3000) students have been enrolled for USE in the whole municipality.	(4200)4200 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	(106) 106 Sec Sch Teaching and Non Teaching Staff paid		(86) Sec Sch Teaching and Non Teaching Staff paid	(106)106 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) Students sit for Olevel
Non Standard Outputs:		Paid Capitation Grants for Secondary Schools.			Paid Capitation Grants for Secondary Schools.
263367 Sector Conditional Grant (Non-Wage)	625,125	208,375	33 %		208,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	625,125	208,375	33 %		208,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	625,125	208,375	33 %		208,375
Reasons for over/under performance:	There was under expenditure because some of the funds was forwarded to the next quarter because the schools were closed.. - There was an interruption of closure of schools as a challenge.				
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					

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N/A				
Non Standard Outputs:		Paid Capitation to Nile Vocational Institute.		Paid Capitation to Nile Vocational Institute.
263367	Sector Conditional Grant (Non-Wage)	42,000	14,000	33 %14,000
	Wage Rect:	0	0	0 %0
	Non Wage Rect:	42,000	14,000	33 %14,000
	Gou Dev:	0	0	0 %0
	External Financing:	0	0	0 %0
	Total:	42,000	14,000	33 %14,000
Reasons for over/under performance:		- There was under expenditure because some funds were forwarded to the next quarters because schools were closed. - There is need for at least Government aided Vocation institute.		
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		-Carry out Monitoring in Schools. -Facilitate PLE activities
227001	Travel inland	20,464	3,206	16 %3,206
	Wage Rect:	0	0	0 %0
	Non Wage Rect:	20,464	3,206	16 %3,206
	Gou Dev:	0	0	0 %0
	External Financing:	0	0	0 %0
	Total:	20,464	3,206	16 %3,206
Reasons for over/under performance:		-There was under expenditure because the schools were closed at that time. -There is need for more inspectors in the department.		
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:		Carry out Inspection of Schools.		Carry out Inspection of Schools.
227001	Travel inland	27,845	1,296	5 %1,296
	Wage Rect:	0	0	0 %0
	Non Wage Rect:	27,845	1,296	5 %1,296
	Gou Dev:	0	0	0 %0
	External Financing:	0	0	0 %0
	Total:	27,845	1,296	5 %1,296
Reasons for over/under performance:		-There was under expenditure because the schools were closed. -There is still need for other inspectors of schools to cover the big load available.		
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:		-Facilitate all Co-Curricular activities.		-Facilitate all Co-Curricular activities.

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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: <ul style="list-style-type: none"> - There was under expenditure because schools were closed so no sports activities. - There is low morale in the learners to participate in sports that needs to be revamped. 				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221003 Staff Training	10,000	3,330	33 %	3,330
228004 Maintenance – Other	34,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,556	3,330	7 %	3,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,556	3,330	7 %	3,330
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:				
		-Facilitate running of the department.		-Facilitate running of the department.
211103 Allowances (Incl. Casuals, Temporary)	11,480	3,950	34 %	3,240
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	1,365	17 %	155
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	5,315	12 %	3,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,980	5,315	12 %	3,395
Reasons for over/under performance: <ul style="list-style-type: none"> - There was under expenditure because there was no realization of Local Revenue. - There is need for just distribution of Locally Raised Revenue for effective Service Delivery. 				
<i>Total For Education : Wage Rect:</i>	<i>4,217,539</i>	<i>2,059,472</i>	<i>49 %</i>	<i>1,028,976</i>
<i>Non-Wage Recurrent:</i>	<i>1,274,602</i>	<i>382,399</i>	<i>30 %</i>	<i>380,479</i>
<i>GoU Dev:</i>	<i>263,367</i>	<i>12,571</i>	<i>5 %</i>	<i>6,941</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,755,508</i>	<i>2,454,442</i>	<i>42.6 %</i>	<i>1,416,396</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Mechanised road maintenance of Nyenga Road- 2.5 KM, Nakibizzi-Namwezi Road 1.8 Km and Wabusanke-Bugoma Road- 3.5Km			Mechanised road maintenance of Wabusanke-Bugoma Road-3.5Km
211103 Allowances (Incl. Casuals, Temporary)	167,240	59,250	35 %		57,205
221012 Small Office Equipment	3,000	0	0 %		0
227001 Travel inland	96,359	9,149	9 %		9,149
227004 Fuel, Lubricants and Oils	168,065	42,017	25 %		22,017
228002 Maintenance - Vehicles	55,967	13,171	24 %		13,171
228004 Maintenance – Other	200,106	40,495	20 %		40,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	690,737	164,081	24 %		142,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,737	164,081	24 %		142,036
Reasons for over/under performance:	The challenges faced was lack of own equipment that delayed the implementations as planned. The under performance was due to the less funds released compared to the planned quarterly release and thus only one road was maintained.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		-Payment of salaries for works department staff; -Facilitation to works department staff with Kilometrage and home to work allowances			-Payment of salaries for works department staff; -Facilitation to works department staff with Kilometrage and home to work allowances
211101 General Staff Salaries	64,111	22,056	34 %		13,228
211103 Allowances (Incl. Casuals, Temporary)	9,483	4,711	50 %		2,851
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	347	69 %		347
221009 Welfare and Entertainment	5,433	1,704	31 %		1,704

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221011 Printing, Stationery, Photocopying and Binding	2,700	845	31 %	845
221012 Small Office Equipment	3,200	0	0 %	0
222001 Telecommunications	1,320	0	0 %	0
223005 Electricity	3,000	2,600	87 %	500
223006 Water	3,000	0	0 %	0
227001 Travel inland	11,967	4,561	38 %	1,590
Wage Rect:	64,111	22,056	34 %	13,228
Non Wage Rect:	48,603	14,769	30 %	7,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,714	36,824	33 %	21,065

Reasons for over/under performance: The under performance was due to the fact that some staff hadn't accessed the pay roll.

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

N/A

Non Standard Outputs:		No activity was implemented in Q2		N/A		No activity was implemented in Q2	
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: There was under performance because there was activity implemented in quarter 2

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(7) 7 kms of roads constructed in the divisions	(0) N/A	(2) 2kms of roads constructed in the divisions	(0)N/A
Non Standard Outputs:		No activity was implemented in Q2	N/A	No activity was implemented in Q2
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: There was under performance due to unimplemented activities in Quarter 2

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

N/A

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N/A				
N/A				
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	N/A		N/A	
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: The under performance resulted from no release of funds for the activities planned in the quarter.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	N/A		N/A	
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: The under performance resulted from failure to realize funds for the planned activities				
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Njeru MC headquarters building	(0) N/A	()	(0)N/A
Non Standard Outputs:	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: There were no activities undertaken due to failure to realize funds in the quarter for the planned activities.				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
N/A				

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N/A

Reasons for over/under performance:

Capital Purchases**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(7) -7 street lights installed at Njeru Municipal Council Premises	(7) 7 solar lights were installed at Njeru Municipal Council Headquarters	(7) -7 street lights installed at Njeru Municipal Council Premises	(7)7 solar lights were installed at Njeru Municipal Council Headquarters
Non Standard Outputs:		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:		There were delays in the completion of the procurement process and so the works commenced late. The under performance resulted from no payments made since the works were still in progress		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,111</i>	<i>22,056</i>	<i>34 %</i>	<i>13,228</i>
<i>Non-Wage Reccurent:</i>	<i>769,340</i>	<i>178,850</i>	<i>23 %</i>	<i>149,874</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>200,906</i>	<i>16.9 %</i>	<i>163,102</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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			Paid for water bills for council
223006 Water	10,000	1,140	11 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,140	11 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,140	11 %		500
Reasons for over/under performance: There was under performance at 11.4% due to unrealized local revenue in quarter					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	10,000	1,140	11 %		500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	10,000	1,140	11.4 %		500

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 and two -Paid casual staff for solid waste management, sorting and composting at the dumping site.		Paid staff salaries for quarter two -Paid casual staff for solid waste management, sorting and composting at the dumping site.	
211101	General Staff Salaries	108,000	45,000	42 %	24,838
211103	Allowances (Incl. Casuals, Temporary)	8,480	4,030	48 %	1,910
221009	Welfare and Entertainment	2,000	1,970	99 %	400
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 %	0
228001	Maintenance - Civil	2,000	0	0 %	0
Wage Rect:		108,000	45,000	42 %	24,838
Non Wage Rect:		26,980	6,680	25 %	2,310
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		134,980	51,680	38 %	27,148
Reasons for over/under performance:		the reason for under performance at 38% was because we did not realize the required revenue to implement the planed activities. - solid waste collection practices of sorting recycling and reuse among the communities have also deteriorated which has led to more accumulation of garbage tons for dumping as compered to the previous months hence increasing the costs of collection.			
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		identified 16 potential tourist sites in Nyenga division, wakisi and Njeru central divisions.		N/A	N/identification of potential tourist sites in Nyenga division, wakisi and Njeru central divisions.
211103	Allowances (Incl. Casuals, Temporary)	1,000	660	66 %	660
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	660	66 %	660
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	660	66 %	660

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for over expenditure at 66% was because the first quarter and second quarter activity implementation was implemented together in this quarter since the funds were now available.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 03 Ha of land in total	() not planted any trees in the two quarters.		()	()no trees were planted
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.	() -no seedlings procured for plantation. -monitor the progress of those that were planted in the earlier financial years was not done.		()	()-no seedlings procured for plantation. -monitor the progress of those that were planted in the earlier financial years was not done.
Non Standard Outputs:		no implementation so far.		N/A	no activity implemented this quarter
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:	The reason of under performance was because we did not realize revenue to implement the projects.				
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.	() not implemented		()	()no communities trained
No. of community members trained (Men and Women) in forestry management	() Over 500men and women.	()		()	()
Non Standard Outputs:		N/A		N/A	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:	the reason for under performance was because we did not realize revenue				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	() 04 enforcement inspections on public forest lands and private forest lands.	() only on inspection was done in the first quarter	()	()no inspections conducted this quarter.
Non Standard Outputs:		only one done in the first quarter		no inspections done this quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	924	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	924	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	924	46 %	0
Reasons for over/under performance:	the reason for under performance was because we did not realize revenue.			
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.	() was conducted in first quarter.	()	()not conducted
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	0
Reasons for over/under performance:	the reason of under performance was because, we in the first quarter we managed to implement or cover what could have been implemented in quarter two.			
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	960	96 %	960

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224006 Agricultural Supplies	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	960	48 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	960	48 %	960

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 planing, public health among others in schools community and the community in general, on proper solid waste management practices and their benefits, natural resource conservation, deserter preparednes and management, mineral recourses and community mining society groups, sanitation and physical development.	()	()	()
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Non Standard Outputs: N/A N/A N/A

211103 Allowances (Incl. Casuals, Temporary)	5,000	2,425	49 %	2,425
221001 Advertising and Public Relations	1,352	0	0 %	0
221002 Workshops and Seminars	6,000	3,810	64 %	3,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,352	6,235	50 %	6,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,352	6,235	50 %	6,235

Reasons for over/under performance: There was slight over performance due to implementation of Q1 activities in Q2

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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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.	()		()	()
Non Standard Outputs:		NO ACTIVITY WAS IMLEMENTED IN Q2		N/A	NO ACTIVITY WAS IMLEMENTED IN Q2
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:	There was under performance due un realized local revenue in Q2				
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.	()		()	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)		4,000	4,000	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	4,000	80 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	4,000	80 %	0
Reasons for over/under performance:	There was over performance at 80% due to implementation of some of the activities of Q1 in Q1				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:				N/A	
221002 Workshops and Seminars		20,000	13,806	69 %	13,806
221009 Welfare and Entertainment		11,826	3,720	31 %	3,720

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
225002 Consultancy Services- Long-term	112,174	47,526	42 %	45,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,826	0	0 %	0
Gou Dev:	140,174	65,052	46 %	62,952
External Financing:	0	0	0 %	0
Total:	148,000	65,052	44 %	62,952

Reasons for over/under performance: There was slight under performance due to un realized revenue in the quarter

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	No activity implemented in the Quarter 2		N/A	No activity implemented in the Quarter 2
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: There was under performance due un realized local revenue in Q2

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	No activity was implemented in Q2		N/A	No activity was implemented in Q2
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: There was under performance due to un realized Local revenue in Q2.

<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>45,000</i>	<i>42 %</i>	<i>24,838</i>
<i>Non-Wage Reccurent:</i>	<i>67,658</i>	<i>20,959</i>	<i>31 %</i>	<i>10,165</i>
<i>GoU Dev:</i>	<i>250,674</i>	<i>65,052</i>	<i>26 %</i>	<i>62,952</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>131,011</i>	<i>30.7 %</i>	<i>97,955</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		-Conducted Women Council meetings, WD Council Meetings, Youth Meetings and YLP groups inspections		N/A	-Conducted Women Council meetings, WD Council Meetings, Youth Meetings and YLP groups inspections
221009 Welfare and Entertainment	6,000	963	16 %		963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	963	16 %		963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	963	16 %		963
Reasons for over/under performance: There was under Performance at 16% due to limited local revenue to implement planned activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Inspected UWEP loans beneficiary groups in the three Divisions			Inspected UWEP loans beneficiary groups in the three Divisions
221002 Workshops and Seminars	3,791	0	0 %		0
221009 Welfare and Entertainment	1,309	654	50 %		327
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	654	8 %		327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	654	8 %		327
Reasons for over/under performance: There was under performance at 8% due to un utilised funds to be utilized funds in Q3					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Formation of FAL Classes/ VSLAs Training of FAL instructors Training FAL learners		()		(1)Sensitization of the community on FAL program
Non Standard Outputs:		Sensitization of the community on FAL program			Sensitization of the community on FAL program
221002 Workshops and Seminars	2,406	703	29 %		352

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406	703	29 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406	703	29 %	352

Reasons for over/under performance: There was under performance at 29% due to limited local revenue

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	No activity was implemented in Q2		N/A	No activity was implemented in Q2
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: There was under performance due to un realized local revenue

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	(10) 12 Children cases registered and handled	()	(2)2 Children cases registered and handled
Non Standard Outputs:	Conducted Sensitization, Counseling and guidance on parenting in Njeru MC Headquarters for Parents and Children			Conducted Sensitization, Counseling and guidance on parenting in Njeru MC Headquarters for Parents and Children
227001 Travel inland	4,937	3,809	77 %	2,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,937	3,809	77 %	2,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,937	3,809	77 %	2,574

Reasons for over/under performance: There was over performance at 77% due to un utilized funds of the previous quarter

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Conduct quarterly youth councils	()	()	(1)1 youth council meeting supported in Q2
Non Standard Outputs:	2 youth council meeting supported in Q1 and Q2			1 youth council meeting supported in Q2
221002 Workshops and Seminars	5,812	572	10 %	286

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	572	10 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	572	10 %	286

Reasons for over/under performance: There was under performance at 10% due to limited revenue to implement the planned activities

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	()	()	()
Non Standard Outputs:	Conducted elderly Council Meetings in Njeru MC Conducted quarterly PWD meetings in Njeru MC	N/A	Conducted elderly Council Meetings in Njeru MC Conducted quarterly PWD meetings in Njeru MC	

221002 Workshops and Seminars	8,111	406	5 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,111	406	5 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,111	406	5 %	406

Reasons for over/under performance: There was under performance at 5% due to limited revenue to implement planned activities

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	No activity was implemented in Q2	N/A	No activity was implemented in Q2	
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: There was under performance due to unrealized revenue in Q2

Output : 108112 Work based inspections

N/A				
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Non Standard Outputs:		-1-inspected for workers safety for 2 days in children and babies homes in njeru central and wakisi divisions -Inspected of industries and factories on workers safety and handling reported labour cases		Inspected of industries and factories on workers safety and handling reported labour cases	
221002	Workshops and Seminars	5,300	0	0 %	0
227001	Travel inland	2,000	1,492	75 %	492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,300	1,492	20 %	492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,300	1,492	20 %	492
Reasons for over/under performance:		There was under performance at 20% due to limited local revenue			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Handled reported labour issues and followed up labour issues in factories and indutries in Njeru MC		Handled reported labour issues and followed up labour issues in factories and indutries in Njeru MC	
227001	Travel inland	1,468	234	16 %	123
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,468	234	16 %	123
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,468	234	16 %	123
Reasons for over/under performance:		There under performance at 16% due to limited local revenue			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() Conduct quarterly council meeting		()	()
Non Standard Outputs:					
221002	Workshops and Seminars	7,577	1,235	16 %	1,016
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	1,235	7 %	1,016
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,977	1,235	7 %	1,016

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:					
		Conducted sensitization of community on the welfare of PWDs			Conducted sensitization of community on the welfare of PWDs
221011 Printing, Stationery, Photocopying and Binding	469	234	50 %		234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	469	234	50 %		234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	469	234	50 %		234
Reasons for over/under performance: Performance was as planned					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:					
		paid kilometradge for head of department and labour officer and salaries for Q1 & Q2			paid kilometradge for head of department and labour officer and salaries for Q2
211101 General Staff Salaries	33,796	16,898	50 %		9,207
211103 Allowances (Incl. Casuals, Temporary)	5,840	1,945	33 %		1,285
213001 Medical expenses (To employees)	4,535	0	0 %		0
Wage Rect:	33,796	16,898	50 %		9,207
Non Wage Rect:	10,375	1,945	19 %		1,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,171	18,843	43 %		10,492
Reasons for over/under performance: There was slight under performance at 43% due to un realized revenue in the Q2					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:					
		Youth, Women, Disabillity and Elderly councils meetings sat at wakisi, nyenga and central divisions.			Youth, Women, Disabillity and Elderly councils meetings sat at wakisi, nyenga and central divisions.
263367 Sector Conditional Grant (Non-Wage)	21,873	10,936	50 %		5,468

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,873	10,936	50 %	5,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,873	10,936	50 %	5,468
Reasons for over/under performance: There was under performance at 7% due to unrealized revenue in Q2				
<i>Total For Community Based Services : Wage Rect:</i>	<i>33,796</i>	<i>16,898</i>	<i>50 %</i>	<i>9,207</i>
<i>Non-Wage Reccurent:</i>	<i>106,396</i>	<i>23,185</i>	<i>22 %</i>	<i>13,528</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>140,192</i>	<i>40,083</i>	<i>28.6 %</i>	<i>22,735</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
		- Paid salary and kilometrage allowance to planning Unit staff for Q1 and Qtr 2 - Facilitated MTPC sittings for Qtr 1 and Q2 - Facilitated coordination of PBS activities for report preparation and submission for Q1 and Q2			- Paid salary and kilometrage allowance to planning Unit staff for Qtr 2 - Facilitated MTPC sittings for Qtr 2 - Facilitated coordination of PBS activities for report preparation and submission for Q2
211101 General Staff Salaries	21,734	10,867	50 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	5,520	2,740	50 %		2,100
221009 Welfare and Entertainment	14,000	5,999	43 %		3,780
221011 Printing, Stationery, Photocopying and Binding	4,000	1,469	37 %		1,469
222001 Telecommunications	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	33,000	7,500	23 %		3,750
Wage Rect:	21,734	10,867	50 %		5,433
Non Wage Rect:	58,520	17,708	30 %		11,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,254	28,575	36 %		16,532
Reasons for over/under performance: Planned as planned but slight under performance is due to non realization of some revenues to implement planned activities.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:					
		NA			NA
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	4,000	63 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,400	4,000	63 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance is due to non realized revenue to implement planned activities					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	N/A		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: Under performance is due to non realization of funds by qtr 2 to implement planned activities					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	N/A		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: Under performance is due to non realization of funds by qtr 2 to implement planned activities					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	FY 2021/22 Budget Conference done and BFP prepared and submitted		N/A		FY 2021/22 Budget Conference done and BFP prepared and submitted
221002 Workshops and Seminars	14,500	14,428	100 %		14,428
221011 Printing, Stationery, Photocopying and Binding	14,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,300	14,428	49 %		14,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,300	14,428	49 %		14,428
Reasons for over/under performance: Implemented as planned					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	N/A		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: Under performance is due to non realization funds to implement planned activities.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Internal and External Assessment exercises done		N/A		Internal and External Assessment exercises done
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,000	67 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	8,000	67 %		8,000
Reasons for over/under performance: Slight over spending is due to one off activities of Internal and external assessments					
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. -Monitoring of projects for Physical progress reports done				Monitoring of projects for Physical progress reports done
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		921
281502 Feasibility Studies for Capital Works	6,000	6,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	22,097	22,084	100 %	20,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,597	30,084	98 %	21,581
External Financing:	0	0	0 %	0
Total:	30,597	30,084	98 %	21,581
Reasons for over/under performance: Overspending is due to one of activities ie. EIA, Feasibility study done by qtr two.				
<i>Total For Planning : Wage Rect:</i>	<i>21,734</i>	<i>10,867</i>	<i>50 %</i>	<i>5,433</i>
<i>Non-Wage Reccurent:</i>	<i>144,426</i>	<i>44,136</i>	<i>31 %</i>	<i>33,527</i>
<i>GoU Dev:</i>	<i>30,597</i>	<i>30,084</i>	<i>98 %</i>	<i>21,581</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>85,087</i>	<i>43.2 %</i>	<i>60,541</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
		- paid facilitation quarter 1 & Q2 audit activities - Facilitated printing and Binding of Q1 audit reports . Audit of projects for the financial year 2020/21 under Education and health department. . Audit of financial expenditure for Divisions and municipal headquarter.			- paid facilitation quarter 1 & Q2 audit activities - Facilitated printing and Binding of Q1 audit reports
211101 General Staff Salaries	11,284	5,642	50 %		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	500	25 %		500
222001 Telecommunications	1,440	500	35 %		0
227001 Travel inland	14,060	4,487	32 %		3,458
227004 Fuel, Lubricants and Oils	2,120	0	0 %		0
Wage Rect:	11,284	5,642	50 %		2,821
Non Wage Rect:	25,260	5,487	22 %		3,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,544	11,129	30 %		6,779
Reasons for over/under performance: There was slight under performance at 30% due to limited local revenue					
Total For Internal Audit : Wage Rect:	11,284	5,642	50 %		2,821
Non-Wage Reccurent:	25,260	5,487	22 %		3,958
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,544	11,129	30.5 %		6,779

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	(101) Conducted 1 trade sensitization to the business community in Njeru Municipality		(100)-conducting trade sanitization meetings on 100 businesses	(1)Conducted 1 trade sensitization to the business community in Njeru Municipality
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	(120) 120 businesses inspected for compliance to the law in Q1 and Q2		(100)-100 businesses inspected for compliance to the commercial laws in Njeru,,Nyenga and Wakiisi division	(20)20 businesses inspected for compliance to the law in Q2
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	(1500) 1500 Busineasses were issued trading licenses in Q1 and Q2		(1000)-1000 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	(500)500 Busineasses were issued trading licenses in Q2
Non Standard Outputs:					
211101 General Staff Salaries	14,676	7,338	50 %		4,565
211103 Allowances (Incl. Casuals, Temporary)	2,640	1,320	50 %		660
221002 Workshops and Seminars	500	0	0 %		0
221009 Welfare and Entertainment	1,020	494	48 %		269
227001 Travel inland	3,300	1,035	31 %		17
Wage Rect:	14,676	7,338	50 %		4,565
Non Wage Rect:	7,460	2,849	38 %		947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,136	10,187	46 %		5,512
Reasons for over/under performance: There was slight under performance at 46% due to unrealized local revenue in Q2					
Output : 068302 Enterprise Development Services					

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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	(300) 300 businesses in Njeru central ,Nyenga and wakiisi division trained and assisted on business registration processes Q1 and Q2	(250)-200 businesses in Njeru central ,Nyenga and wakiisi division trained and assisted on business registration processes	(50)50 businesses in Njeru central ,Nyenga and wakiisi division trained and assisted on business registration processes in Q2
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	(25) 25enterprises were linked to UNBS for certification	(25)-25 enterprises sensitized on quality, standards and linked to UNBS for certification in Nyenga,Wakiisi and Njeru central divisions -15 female , 10 male and 50 PWDs sensitized on enterprise development -110 enterprises inspected on compliance to the commercial laws	(0)0 enterprises were linked to UNBS for certification
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	4,500	1,500	33 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,000	36 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,000	36 %	1,220
Reasons for over/under performance:		There was slight under performance due to limited revenues		
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	()	(3)3 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	()
Non Standard Outputs:				
221002 Workshops and Seminars	500	250	50 %	125

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: performance was as planned at 50%

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	(18) SACCOs supervised and monitored in Njeru Municipality	(5)-5 SACCOs supervised and monitored in Njeru Municipality -handling of SCCO arbitration cases	(18)18SACCOs supervised and monitored in Njeru Municipality
No. of cooperative groups mobilised for registration	(50) -50 groups sensitized on cooperative and mobilized for registration	(25) 25groups sensitized on cooperative and mobilized for registration	(20)-15 groups sensitized on cooperative and mobilized for registration	(5)5 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	(10) 10 Cooperatives in Njeru,Nyenga and Wakiisi assisted in mobilization	(5)-5 Cooperatives in Njeru,Nyenga and Wakiisi assisted in mobilization	(5)5Cooperatives in Njeru,Nyenga and Wakiisi assisted in mobilization

Non Standard Outputs:

227001 Travel inland	2,114	1,021	48 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	1,021	48 %	511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	1,021	48 %	511

Reasons for over/under performance: There was slight under performance at 48% due to unrealized revenues in Q2

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	(1) 1 tourism promotion activities mainstreamed in district development plans in Q1 and Q2	(1)-tourism profiling -Market of domestic tourism -identify and train tour guides on hospitality basics and tourism operations -Tourism groups mobilized and formed	(0)0 tourism promotion activities mainstreamed in district development plans in Q2
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	(30) 30 LODGES, Hotels, and Restaurants in Q1 and Q3	(10)-4 in Njeru Division,3 in Nyenga and 3 in Wakiisi Hospitality Facilities Registered and inspected	(20)5Lodges, 10Hotels and 5Restaurants in Q2

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No. and name of new tourism sites identified	(3) -3 tourist sites to be identified in Njeru, Nyenga and wakiisi division	(3) 3tourism sites identified in Q1 and Q2	(1)1 tourist sites to be identified in Njeru, Nyenga and wakiisi division	(2)2 tourism sites identified
Non Standard Outputs:				
227001 Travel inland	3,500	500	14 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	500	14 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	500	14 %	250
Reasons for over/under performance: There was under performance at 14% due to limited local revenue				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) -5 opportunites to be identified in Njeru,Nyenga and Wakiisi division	(2) 2 opportunites identified for industrial development in Q1 and Q2	(1)-1 opportunites to be identified in Njeru,Nyenga and Wakiisi division	(1)1 Opportunity identified for industrial development in Q2
No. of producer groups identified for collective value addition support	(20) -10 in Njeru division,5 in wakiisi and 5 in Nyenga divisions	(19) 19 producer groups identified for collective value addition support	(3)3 producer groups to be identified in Njeru Municipality for collective value addition support	(16)16 producer groups identified for collective value addition support
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	(15) 10value addition facilities in the district in Q1 and Q2	(5)-Registration of all Ware houses and linked to ware house authority for consideration -Identification and training of SMEs on value addition	(10)10 value addition facilities in the district in Q2
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	(1) 1 Report on the nature of value addition support existing and needed Q2	()	(1)1 Report on the nature of value addition support existing and needed Q2
Non Standard Outputs:				
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,400	350	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	350	22 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	350	22 %	175
Reasons for over/under performance: There was under performance at 22% due to unrealized revenues				
Total For Trade Industry and Local Development : Wage Rect:	14,676	7,338	50 %	4,565
Non-Wage Reccurent:	21,674	7,471	34 %	3,477
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>36,350</i>	<i>14,809</i>	<i>40.7 %</i>	<i>8,043</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Njeru Central Division				1,297,773	28,253
Sector : Agriculture				291,827	-45,468
Programme : Agricultural Extension Services				291,827	-45,468
Lower Local Services					
Output : LLG Extension Services (LLS)				278,225	-45,468
Item : 263367 Sector Conditional Grant (Non-Wage)					
Division parishes	Njeru North Parishes	Sector Conditional Grant (Non-Wage)		251,040	-45,468
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					

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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	52,140
Programme : Pre-Primary and Primary Education			184,538	52,140
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,171	43,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	11,159	3,720
BUGUNGU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	15,460	5,153
BUZIKA COU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	12,757	4,252
Kinaabi UMEA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	6,518	2,173
NAKIBIZI P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	8,915	2,972
NAMWEZI UMEA P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	6,671	2,224
NJERU P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	10,683	3,561
ST. BERNADETTE NAKIBIZZI P.S	Njeru East	Sector Conditional Grant (Non-Wage)	19,676	6,559
ST. MARY S P.S KIRYOWA	Njeru East	Sector Conditional Grant (Non-Wage)	9,544	3,181
St. Moses Bukaya	Njeru East	Sector Conditional Grant (Non-Wage)	11,074	3,691
ST. PETERS P.S	Njeru East	Sector Conditional Grant (Non-Wage)	8,269	2,756
ST. STEPHEN P.S.	Njeru East	Sector Conditional Grant (Non-Wage)	10,445	3,482
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

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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	2,786
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Njeru South Bugungu P/S	Sector Development Grant	30,000	0
Retention Payment	Njeru East St. Marys Kiryowa P/S	Sector Development - Grant	0	2,786
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

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Item : 281501 Environment Impact Assessment for Capital Works				
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

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Capital Purchases				
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	21,581
Programme : Local Government Planning Services			30,597	21,581
Capital Purchases				
Output : Administrative Capital			30,597	21,581
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Njeru East Njeru Municipality	Urban Discretionary Development Equalization Grant Fully implemented	2,000	921
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 in progress	22,097	20,660
LCIII : Nyenga Division			215,504	52,505
Sector : Education			149,416	52,505
Programme : Pre-Primary and Primary Education			149,416	52,505
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			149,416	52,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbanga C/U	Kabizzi	Sector Conditional Grant (Non-Wage)	8,354	2,785
BUGOLO UMEA P.S.	Namabu	Sector Conditional Grant (Non-Wage)	10,955	6,352
KAGOMBE SUPERIOR P.S	Tongolo	Sector Conditional Grant (Non-Wage)	13,590	4,530
KIKONDO UMEA P7	Tongolo	Sector Conditional Grant (Non-Wage)	6,994	2,331
Kiwanyi COU P.S.	Kabizzi	Sector Conditional Grant (Non-Wage)	12,009	4,003
NYENGA COU P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	6,484	2,161
NYENGA GIRLS	Nyenga	Sector Conditional Grant (Non-Wage)	11,873	3,958
NYENGA MUSLIM P.S.	Nyenga	Sector Conditional Grant (Non-Wage)	8,065	2,688
SSESE COU P.S.	Namabu	Sector Conditional Grant (Non-Wage)	15,987	5,329
SSESSE BUGOLO P.S.	Namabu	Sector Conditional Grant (Non-Wage)	10,802	3,601
SSUNGA C.U P.S	Ssunga	Sector Conditional Grant (Non-Wage)	7,793	2,598
SSUNGA ST. JUDE P/S	Ssunga	Sector Conditional Grant (Non-Wage)	5,056	1,685
ST. FRANCIS NYENGA BOYS	Nyenga	Sector Conditional Grant (Non-Wage)	11,295	3,765
ST. JOSEPH MBUKIRO P.S	Buziika "B"	Sector Conditional Grant (Non-Wage)	7,810	2,603
TONGOLO P.S.	Tongolo	Sector Conditional Grant (Non-Wage)	12,349	4,116
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

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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)				
Nyenga Division	Nyenga Nyenga Division	Sector Conditional Grant (Non-Wage)	7,291	0
LCIII : Wakisi Division			510,043	75,285
Sector : Education			443,955	75,285
Programme : Pre-Primary and Primary Education			370,045	50,648
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,045	50,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko	Sector Conditional Grant (Non-Wage)	5,209	1,736
KALAGALA UMEA	Kalagala	Sector Conditional Grant (Non-Wage)	15,154	5,051
KIIRA PUBLIC P.S.	Naminya	Sector Conditional Grant (Non-Wage)	9,204	3,068
KIRUGU COU P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	13,947	4,649
KIRUGU R.C. P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	4,988	1,663
KITEYUNJA P.S NAMIYAGI	Kalagala	Sector Conditional Grant (Non-Wage)	8,439	2,813
KIYAGI PARENTS SCHOOL	Malindi	Sector Conditional Grant (Non-Wage)	11,499	3,833
LUWALA P.S.	Konko	Sector Conditional Grant (Non-Wage)	8,677	2,892
LUWALA TEA P.S.	Konko	Sector Conditional Grant (Non-Wage)	6,518	2,173
NAKALANGA UMEA P.S.	Nakalanga	Sector Conditional Grant (Non-Wage)	5,362	1,787
NALUVULE ISLAMIC	Kalagala	Sector Conditional Grant (Non-Wage)	4,920	1,640
NAMINYA COU P.S.	Naminya	Sector Conditional Grant (Non-Wage)	10,598	3,533
NAMINYA R.C. P.S.	Naminya	Sector Conditional Grant (Non-Wage)	14,780	4,927
NAMINYA UMEA P.S.	Naminya	Sector Conditional Grant (Non-Wage)	6,824	2,275
WABUSANKE R.C P/S	Nakalanga	Sector Conditional Grant (Non-Wage)	7,742	2,581
WAKISI BAPTIST P.S.	Wakisi	Sector Conditional Grant (Non-Wage)	10,462	3,487
WAKISI R.C. P.S.	Malindi	Sector Conditional Grant (Non-Wage)	6,688	2,229

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WAKISI WABIYINJA P.S.	Konko	Sector Conditional Grant (Non-Wage)	9,034	311
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	24,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,910	24,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARK NAMINYA S.S	Kalagala	Sector Conditional Grant (Non-Wage)	73,910	24,637
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

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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	197,738
Sector : Education			593,215	197,738
Programme : Secondary Education			551,215	183,738
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			551,215	183,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWEZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	276,915	92,305
NYENGA S.S KIGUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	274,300	91,433
Programme : Skills Development			42,000	14,000
Lower Local Services				
Output : Skills Development Services			42,000	14,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE VOCATIONAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,000	14,000