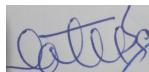

Vote:792 Njeru Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 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: 29/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,132,174	1,966,476	63%
Discretionary Government Transfers	1,729,762	1,848,559	107%
Conditional Government Transfers	7,717,696	8,558,568	111%
Other Government Transfers	738,282	522,475	71%
External Financing	0	0	0%
Total Revenues shares	13,317,914	12,896,078	97%

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	1,535,051	1,440,795	104%	98%	94%
Finance	760,200	612,534	612,534	81%	81%	100%
Statutory Bodies	708,894	679,543	679,543	96%	96%	100%
Production and Marketing	488,639	385,302	335,851	79%	69%	87%
Health	1,697,301	1,774,738	1,770,827	105%	104%	100%
Education	5,773,958	6,283,994	6,090,267	109%	105%	97%
Roads and Engineering	1,434,348	1,012,904	894,390	71%	62%	88%
Water	10,000	3,200	3,200	32%	32%	100%
Natural Resources	426,332	283,055	283,054	66%	66%	100%
Community Based Services	274,131	127,625	124,303	47%	45%	97%
Planning	196,757	146,035	146,022	74%	74%	100%
Internal Audit	36,544	22,144	22,144	61%	61%	100%
Trade Industry and Local Development	36,350	29,954	29,954	82%	82%	100%
Grand Total	13,317,914	12,896,078	12,432,885	97%	93%	96%
<i>Wage</i>	5,695,379	6,292,553	6,017,336	110%	106%	96%
<i>Non-Wage Recurrent</i>	5,850,275	5,375,324	5,187,537	92%	89%	97%
<i>Domestic Devt</i>	1,772,260	1,228,202	1,228,012	69%	69%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:792 Njeru Municipal Council

Quarter4

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

Njeru MC received total cumulative Revenue for Quarter four of 12,896,078,000/=, representing 97% performance against the annual budget. the same total of 12,896,078,000/= was dispersed to the departments to implement planned activities. The total cumulative expenditure for quarter four is 12,432,885,000/=, representing 96% budget performance, of which wage is 6,017,336,000/=, Non-wage of 5,187,537,000/= and development of 1,228,012,000/=. The unspent balance of which was captured as incumbered.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,132,174	1,966,476	63 %
Local Services Tax	370,000	229,037	62 %
Local Hotel Tax	52,000	12,006	23 %
Business licenses	562,000	306,708	55 %
Other licenses	56,532	78,766	139 %
Royalties	230,000	177,749	77 %
Rent & rates – produced assets – from private entities	1,077,618	597,019	55 %
Park Fees	104,000	30,730	30 %
Refuse collection charges/Public convenience	25,000	46,376	186 %
Advertisements/Bill Boards	75,000	29,403	39 %
Animal & Crop Husbandry related Levies	13,500	7,872	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	4,450	99 %
Inspection Fees	408,556	411,669	101 %
Market /Gate Charges	6,000	2,040	34 %
Other Fees and Charges	14,468	10,771	74 %
Ground rent	133,000	21,880	16 %
2a.Discretionary Government Transfers	1,729,762	1,848,559	107 %
Urban Unconditional Grant (Non-Wage)	525,752	525,752	100 %
Urban Unconditional Grant (Wage)	655,223	774,020	118 %
Urban Discretionary Development Equalization Grant	548,787	548,787	100 %
2b.Conditional Government Transfers	7,717,696	8,558,568	111 %
Sector Conditional Grant (Wage)	5,040,156	5,518,532	109 %
Sector Conditional Grant (Non-Wage)	1,778,233	2,072,368	117 %
Sector Development Grant	512,247	580,607	113 %
Pension for Local Governments	205,189	205,189	100 %
Gratuity for Local Governments	181,871	181,871	100 %
2c. Other Government Transfers	738,282	522,475	71 %
Support to PLE (UNEB)	18,445	18,445	100 %
Uganda Road Fund (URF)	709,337	494,711	70 %
Uganda Women Entrepreneurship Program(UWEP)	10,500	9,319	89 %
3. External Financing	0	0	0 %

N/A

Vote:792 Njeru Municipal Council**Quarter4**

Total Revenues shares	13,317,914	12,896,078	97 %
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Cumulative Performance for Locally Raised Revenues

Total cumulative Local revenue received by Qtr 4 is 1,966,476,000/=. representing 63% 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 four is 10,407,127,000/=. This includes; 8,558,568,000/= of Conditional grants, representing 111% of the Budget and 1,848,559,000/= of Discretionary grant, representing 107% of the budget .Over realisation is Sector Conditional Non- wage for Health which included supplementary one off in Qtr1 for Covid-19 Emergency and Sec Education and production

Cumulative Performance for Other Government Transfers

Total Other Government transfers received cumulatively by quarter four is 522,475,000/=. This represents 71% performance against the annual budget. Short fall is largely from UNEB/PLE funds which have not been realized and form URF because the realized amount is less than what was budgeted

Cumulative Performance for External Financing

N/A

Vote:792 Njeru Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	451,880	318,016	70 %	112,970	258,070	228 %
District Production Services	36,759	17,835	49 %	9,190	16,985	185 %
Sub- Total	488,639	335,851	69 %	122,160	275,055	225 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,321,348	817,941	62 %	330,337	366,498	111 %
District Engineering Services	53,000	16,449	31 %	13,250	6,883	52 %
Municipal Services	60,000	60,000	100 %	15,000	10,258	68 %
Sub- Total	1,434,348	894,390	62 %	358,587	383,639	107 %
Sector: Trade and Industry						
Commercial Services	36,350	29,954	82 %	9,087	8,446	93 %
Sub- Total	36,350	29,954	82 %	9,087	8,446	93 %
Sector: Education						
Pre-Primary and Primary Education	3,477,642	3,786,548	109 %	869,411	1,377,062	158 %
Secondary Education	2,087,471	2,087,471	100 %	521,868	581,268	111 %
Skills Development	42,000	42,000	100 %	10,500	14,000	133 %
Education & Sports Management and Inspection	166,845	174,248	104 %	37,100	142,293	384 %
Sub- Total	5,773,958	6,090,267	105 %	1,438,878	2,114,623	147 %
Sector: Health						
Primary Healthcare	1,697,301	1,770,827	104 %	424,325	663,451	156 %
Sub- Total	1,697,301	1,770,827	104 %	424,325	663,451	156 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	10,000	3,200	32 %	2,500	1,092	44 %
Natural Resources Management	426,332	283,054	66 %	106,583	121,100	114 %
Sub- Total	436,332	286,254	66 %	109,083	122,192	112 %
Sector: Social Development						
Community Mobilisation and Empowerment	274,131	124,303	45 %	68,533	32,015	47 %
Sub- Total	274,131	124,303	45 %	68,533	32,015	47 %
Sector: Public Sector Management						
District and Urban Administration	1,474,458	1,440,795	98 %	368,615	313,736	85 %
Local Statutory Bodies	708,894	679,543	96 %	177,223	163,584	92 %
Local Government Planning Services	196,757	146,022	74 %	49,189	21,767	44 %
Sub- Total	2,380,109	2,266,360	95 %	595,027	499,086	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	760,200	612,534	81 %	190,050	117,630	62 %
Internal Audit Services	36,544	22,144	61 %	9,136	5,810	64 %

Vote:792 Njeru Municipal Council**Quarter4**

	<i>Sub- Total</i>	796,744	634,678	80 %	199,186	123,440	62 %
Grand Total		13,317,914	12,432,885	93 %	3,324,867	4,221,948	127 %

Vote:792 Njeru Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,387,298	1,453,229	105%	346,824	284,226	82%
Gratuity for Local Governments	181,871	181,871	100%	45,468	45,468	100%
Locally Raised Revenues	377,908	289,406	77%	94,477	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	275,464	305,488	111%	68,866	18,333	27%
Pension for Local Governments	205,189	205,189	100%	51,297	25,606	50%
Urban Unconditional Grant (Non-Wage)	52,198	57,809	111%	13,049	13,049	100%
Urban Unconditional Grant (Wage)	294,669	413,466	140%	73,667	181,770	247%
Development Revenues	87,160	81,822	94%	1,762,314	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,563	43,225	89%	1,752,664	0	0%
Urban Discretionary Development Equalization Grant	38,597	38,597	100%	9,649	0	0%
Total Revenues shares	1,474,458	1,535,051	104%	2,109,138	284,226	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	294,669	354,067	120%	73,667	137,774	187%
Non Wage	1,092,629	1,004,906	92%	273,157	168,148	62%
Development Expenditure						
Domestic Development	87,160	81,822	94%	21,790	7,814	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,474,458	1,440,795	98%	368,615	313,736	85%
C: Unspent Balances						
Recurrent Balances						
		94,256	6%			
Wage		59,398				
Non Wage		34,857				
Development Balances						
		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	94,256	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for quarter three of 284,226,000/= and cumulative of 1,535,051,000/=. this represents 11% quarterly performance and 100% annual budget performance. Total expenditure for quarter three is 313,736,000/=. as well as the cumulative expenditure of 1,440,795,000/=. this represents 85% and 98%, quarterly and annual budget performance respectively. this leaves total unspent balance of 94,256,000/= as incumbered amount.

Reasons for unspent balances on the bank account

Total unspent balance of 94,256,000/= as incumbered amount.

Highlights of physical performance by end of the quarter

- Paid staff wage for quarter 4 -Facilitated legal enforcement activities during the month of June 2022 -Paid for cleaning services at Njeru MC headquarters -Paid for town clerks rent for may-july22 -Paid for supply food and soft drinks for standing committees and Council -Paid welfare and kilometage for the department in Q4 -Paid facilitation for induction of Councilors -Paid for supply of printer and council hall fans -Paid for supply of stationary services in Q4 -Facilitated travel inland activities during q4. -Facilitated State Attorney for legal representation on various occasions. -Paid allowances to UPDF for guarding Municipal Council offices.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	760,200	612,534	81%	190,050	97,798	51%
Locally Raised Revenues	337,792	190,001	56%	84,448	45,142	53%
Multi-Sectoral Transfers to LLGs_NonWage	302,482	302,607	100%	75,620	22,674	30%
Urban Unconditional Grant (Non-Wage)	46,768	46,768	100%	11,692	11,692	100%
Urban Unconditional Grant (Wage)	73,158	73,158	100%	18,289	18,289	100%
Development Revenues	0	0	0%	5,221,571	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	5,221,571	0	0%
Total Revenues shares	760,200	612,534	81%	5,411,621	97,798	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,158	73,158	100%	18,289	18,289	100%
Non Wage	687,042	539,376	79%	171,761	99,341	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,200	612,534	81%	190,050	117,630	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q4 of 97,798,000/= making accumulative revenue of 612,534,000/=. This reflects 2% quarterly revenue performance and 81% cumulative revenue performance. The total expenditure for the quarter was 117,630,000/= with cumulative amount of 612,534,000/=. This reflects 62% quarterly expenditure performance and 81% annual expenditure performance. This leaves no unspent balance. Low performance is from Local revenue at 53% Performance .

Reasons for unspent balances on the bank account

No unspent balance .

Highlights of physical performance by end of the quarter

-Paid salaries, welfare and Kilometrage allowance for the finance department. -Paid for supply of generator fuel -Cashiers facilitation for the month of January 2022 -Refund for Office use by Finance department -Paid for facilitation of the cashier on Bank official duty -Paid for Yaka at Njeru mc 14371639221 -Supply of stationery to finance department -Facilitated quarterly Kilometrage allowance for finance department, supply of stationery for the department, paid 10% commission for tax collector in Wakisi, Nyenga and Central Division(P/Tax), facilitated travel inland activities and Cashiers duty facilitation paid -Paid for extension of LAN and repair of ICT equipment (IFMS) system to HODs -Paid for supply of fuel to finance departmental activities

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,894	679,543	96%	177,223	147,272	83%
Locally Raised Revenues	261,203	230,054	88%	65,301	70,356	108%
Multi-Sectoral Transfers to LLGs_NonWage	219,743	221,635	101%	54,936	19,929	36%
Urban Unconditional Grant (Non-Wage)	194,151	194,057	100%	48,538	48,538	100%
Urban Unconditional Grant (Wage)	33,796	33,796	100%	8,449	8,449	100%
Development Revenues	0	0	0%	3,481,047	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	3,481,047	0	0%
Total Revenues shares	708,894	679,543	96%	3,658,271	147,272	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	33,796	100%	8,449	8,896	105%
Non Wage	675,098	645,747	96%	168,774	154,688	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,894	679,543	96%	177,223	163,584	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q4 of 147,272,000/= making accumulative revenue of 679,543,000/=. This reflects 4% quarterly revenue performance and 96% cumulative revenue performance. The total expenditure for the quarter was 163,584,000/= with cumulative total Expenditure amount of 679,543,000/=. This reflects 92% quarterly expenditure performance and 96% annual expenditure performance. No unspent balance

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

-Paid salaries for statutory leaders -Paid Business committee sitting allowance -Paid Standing Committees sitting allowance -Paid Q4 Office operation for Deputy Mayor -Facilitated Clerk to Council and Sergeant at Arms Council and Executive committee sittings -Facilitated Contribution towards Burial Arrangement of Hon. Namwaya Olivia's Husband and Hon Massa Apollo's Mother -Facilitated travel inland activities -Paid Council and monitoring allowance -Facilitated mayor's office operations.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,852	353,576	79%	111,963	140,834	126%
Locally Raised Revenues	35,207	1,000	3%	8,802	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,990	13,095	24%	13,498	6,740	50%
Sector Conditional Grant (Non-Wage)	311,418	215,847	69%	77,855	45,044	58%
Sector Conditional Grant (Wage)	43,780	119,420	273%	10,945	86,585	791%
Urban Unconditional Grant (Non-Wage)	3,457	4,213	122%	864	2,464	285%
Development Revenues	40,787	31,725	78%	1,750,720	-1,000	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	1,740,524	-1,000	0%
Sector Development Grant	40,787	31,725	78%	10,197	0	0%
Total Revenues shares	488,639	385,302	79%	1,862,683	139,834	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,780	81,600	186%	10,945	48,765	446%
Non Wage	404,072	222,526	55%	101,018	194,564	193%
Development Expenditure						
Domestic Development	40,787	31,725	78%	10,197	31,725	311%
External Financing	0	0	0%	0	0	0%
Total Expenditure	488,639	335,851	69%	122,160	275,055	225%
C: Unspent Balances						
Recurrent Balances		49,451	14%			
Wage		37,820				
Non Wage		11,630				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,451	13%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q4 of 139,834,000/= making accumulative revenue of 385,302,000/=. This reflects 8% quarterly revenue performance and 79% cumulative revenue performance. The total expenditure for the quarter was 275,055,000/= with cumulative amount of 335,851,000/=. This reflects 225 % quarterly expenditure performance and 69% cumulative expenditure performance. This leaves total unspent balance of 49,451,000/= as incumbered

Reasons for unspent balances on the bank account

This leaves total unspent balance of 49,451,000/= as incumbered

Highlights of physical performance by end of the quarter

-Payment of staff wages. -Farmer trainings. -Field transport facilitation. -Facilitated PDM activities and stationary services for the department -Procured motorcycle for Agricultural Extension officer -Conducted farmer trainings and demonstrations -Facilitated travel inland activities.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,196,195	1,470,010	123%	299,049	292,846	98%
Locally Raised Revenues	31,789	18,500	58%	7,947	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	166,041	138,812	84%	41,510	619	1%
Sector Conditional Grant (Non-Wage)	213,568	480,013	225%	53,392	167,296	313%
Sector Conditional Grant (Wage)	778,836	825,577	106%	194,709	123,442	63%
Urban Unconditional Grant (Non-Wage)	5,960	7,108	119%	1,490	1,490	100%
Development Revenues	501,107	304,728	61%	3,606,324	3,385	0%
Locally Raised Revenues	11,411	0	0%	2,853	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,000	56,647	23%	3,542,297	0	0%
Sector Development Grant	214,696	218,081	102%	53,674	3,385	6%
Urban Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	1,697,301	1,774,738	105%	3,905,373	296,231	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	778,836	825,577	106%	194,709	204,888	105%
Non Wage	417,358	640,550	153%	104,340	171,721	165%
Development Expenditure						
Domestic Development	501,107	304,701	61%	125,277	286,842	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,697,301	1,770,827	104%	424,325	663,451	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,884				
Development Balances						
		27	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Domestic Development	27		
External Financing	0		
Total Unspent	3,911	0%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q4 of 296,231,000/= making accumulative revenue of 1,774,738,000/=. This reflects 8% quarterly revenue performance and 105% cumulative revenue performance. The total expenditure for the quarter was 663,451,000/= and cumulative expenditure amount of 1,770,827,000/=. This reflects 156% quarterly expenditure performance and 104% annual expenditure performance. This leaves total unspent balance of `3,911,000/= as incumbered

Reasons for unspent balances on the bank account

This leaves total unspent balance of `3,911,000/= as incumbered

Highlights of physical performance by end of the quarter

-Paid Salaries and Kilometrage allowance for health staff -Facilitated travel in activities and supply fuel for the department. - Constructed and renovated health facilities - Facilitated stationaries services -Facilitated supply of furniture and medical equipment's to the department -Conducted training of VHT on health related issues in Njeru Municipality - Facilitated maintenance and servicing of department vehicles.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,510,591	5,946,590	108%	1,373,037	1,940,567	141%
Locally Raised Revenues	35,500	2,500	7%	8,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,450	8,432	46%	4,613	746	16%
Other Transfers from Central Government	18,445	18,445	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,212,177	1,335,439	110%	303,044	527,321	174%
Sector Conditional Grant (Wage)	4,217,539	4,573,535	108%	1,054,385	1,410,381	134%
Urban Unconditional Grant (Non-Wage)	8,480	8,240	97%	2,120	2,120	100%
Development Revenues	263,367	337,403	128%	65,842	74,037	112%
Sector Development Grant	256,764	330,800	129%	64,191	74,037	115%
Urban Discretionary Development Equalization Grant	6,603	6,603	100%	1,651	0	0%
Total Revenues shares	5,773,958	6,283,994	109%	1,438,878	2,014,604	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,217,539	4,395,537	104%	1,054,385	1,239,750	118%
Non Wage	1,293,052	1,357,475	105%	318,652	579,329	182%
Development Expenditure						
Domestic Development	263,367	337,255	128%	65,842	295,544	449%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,773,958	6,090,267	105%	1,438,878	2,114,623	147%
C: Unspent Balances						
Recurrent Balances		193,578	3%			
Wage		177,998				
Non Wage		15,580				
Development Balances		148	0%			
Domestic Development		148				

Vote:792 Njeru Municipal Council**Quarter4**

External Financing	0		
Total Unspent	193,727	3%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q4 of 2,014,604,000/= making accumulative revenue of of 6,283,994,000/=. This reflects 140% quarterly revenue performance and 109% cumulative revenue performance. The total expenditure for the quarter was 2,114,623,000/= with the cumulative amount of 6,090,267,000/=. This reflects 147% quarterly expenditure performance and 105% annual expenditure performance. This leaves total unspent balance of 193,737,000/= as incumbered

Reasons for unspent balances on the bank account

Total unspent balance of 193,737,000/= as incumbered

Highlights of physical performance by end of the quarter

- Paid staff of education department wage and kilometrage allowances. -Constructed a 5stances Line Pit Latrine at Kiyagi Parents P/S. -Constructed a 5stances Line Pit Latrine at Naminya C/U P/S. -Constructed a 5stances Line Pit Latrine at Kirugu C/U P/S. -Constructed a 5stances Line Pit Latrine at Bungu P/S. -Constructed a 5stances Lined Pit Latrine at Nakalanga UMEA P/S, and Constructed 5stance line pit latrine at Bukaya P/S -Paid for renovation of a 3classroom block at Bukaya P/S -Facilitated Supervision and monitoring of SFG projects -Facilitated Preparation of BOQs, and Feasibility study for renovation of classroom block in Bukaya P/S by the M.E -Facilitated Environmental impact screening for projects in Education department -Paid for supply of 38 three setter metal framed desks to government

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,780	711,152	85%	208,945	243,290	116%
Locally Raised Revenues	50,520	139,982	277%	12,630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,330	5,235	225%	582	0	0%
Other Transfers from Central Government	709,337	494,711	70%	177,334	224,892	127%
Urban Unconditional Grant (Non-Wage)	9,483	7,112	75%	2,371	2,371	100%
Urban Unconditional Grant (Wage)	64,111	64,111	100%	16,028	16,028	100%
Development Revenues	598,568	301,752	50%	149,642	53,835	36%
Locally Raised Revenues	293,501	0	0%	73,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,066	241,752	99%	61,267	53,835	88%
Urban Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Total Revenues shares	1,434,348	1,012,904	71%	358,587	297,125	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,111	64,111	100%	16,028	33,514	209%
Non Wage	771,669	528,527	68%	192,917	296,290	154%
Development Expenditure						
Domestic Development	598,568	301,752	50%	149,642	53,835	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,434,348	894,390	62%	358,587	383,639	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		118,514				
Development Balances						
Domestic Development		0				

Vote:792 Njeru Municipal Council**Quarter4**

External Financing	0		
Total Unspent	118,514	12%	

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q4 of 297,125,000/= making accumulative revenue of UGX 1,012,904,000. This reflects 83% quarterly revenue performance and 71% cumulative revenue performance. The total expenditure for the quarter was 383,639,000/= and a cumulative total expenditure of UGX 84,390,000. This reflects 107% quarterly expenditure performance and 62% annual expenditure performance. This leaves total unspent balance of 118,514,000/= as incumbered

Reasons for unspent balances on the bank account

This leaves total unspent balance of 118,514,000/= as incumbered

Highlights of physical performance by end of the quarter

-Routine mechanized maintenance of Nyenga- Buwagajjo Road 11 km, Nakibizi- Buziika Road- 2.5Km, Kasanja- Circular Road- 4 Km, Kalule- Setaala Road- 1.2 Km, Naava Road 1.2 Km, Kirugu- Nakalanga Road- 1.8 Km , Wabusanke- Bugoma road 4 Km, Nakibizi- Namwezi Road 1.8 KM, Nyenga Road was done. -Serviced LG 0004-151; Serviced and repaired LG 0002-151; Serviced LG 0001-151; Serviced LG 0003-151;Payment for supply of tyres for LG002-151;Payment for servicing of LG0015-015; -Paid salary of staff and paid welfare and kilometrage of staff. -Paid for installation of 7 solar lights at the Municipal Head quarters, 5 lights at Wakisi division (Bujjowali,Nankwanga, Wakikola 'B', Bwabuku and Konko), repaired solar lights of Nile market and Namwezi.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,000	3,200	32%	2,500	1,092	44%
Locally Raised Revenues	10,000	3,200	32%	2,500	1,092	44%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,000	3,200	32%	2,500	1,092	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,000	3,200	32%	2,500	1,092	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,000	3,200	32%	2,500	1,092	44%
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 Q4 of 1,092,000/= making accumulative revenue of 3,200,000/=. This reflects 44% quarterly revenue performance and 32% cumulative revenue performance. The total expenditure for the quarter was 1,092,000/= with the cumulative expenditure amount of 3,200,000/=. This reflects 44% quarterly expenditure performance and 32% annual expenditure performance.

Reasons for unspent balances on the bank account

No unspent balance

Vote:792 Njeru Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

Paid for water bills for council

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,658	142,881	81%	43,914	34,641	79%
Locally Raised Revenues	59,178	28,521	48%	14,794	5,521	37%
Urban Unconditional Grant (Non-Wage)	8,480	6,360	75%	2,120	2,120	100%
Urban Unconditional Grant (Wage)	108,000	108,000	100%	27,000	27,000	100%
Development Revenues	250,674	140,174	56%	62,669	0	0%
Locally Raised Revenues	110,500	0	0%	27,625	0	0%
Urban Discretionary Development Equalization Grant	140,174	140,174	100%	35,044	0	0%
Total Revenues shares	426,332	283,055	66%	106,583	34,641	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	108,000	100%	27,000	39,685	147%
Non Wage	67,658	34,881	52%	16,914	9,062	54%
Development Expenditure						
Domestic Development	250,674	140,173	56%	62,669	72,353	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,332	283,054	66%	106,583	121,100	114%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		1	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for Q4 of 34,641,000/= making a cumulative revenue for the quarter 4 of 283,055,000/=. This represents 33% quarterly performance and 66% annual budget performance. The department total expenditure was 121,100,000/= for Q4 and a cumulative expenditure of the quarter was 283,054,000/=. This represents 114% quarterly expenditure performance and 66% of the annual expenditure performance. Total unspent balance is only 1,000/=.

Reasons for unspent balances on the bank account

Total unspent balance is only 1,000/=

Highlights of physical performance by end of the quarter

-Paid salaries for Natural resource department staff -Facilitated garbage management activities -Facilitated Industrial GIS mapping and inspections Facilitated consultative meetings and preparation of Phase II Physical Development Plan of NMC. -Facilitated LDUs for security services at the dumping site -Facilitated staff for door to door stakeholders' consultation on solid waste Bye-law - Paid for SDA to technical officers during the data capture on inclusion 5yr plan

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,131	127,625	47%	68,533	27,273	40%
Locally Raised Revenues	58,761	5,633	10%	14,690	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	133,939	43,201	32%	33,485	8,670	26%
Other Transfers from Central Government	10,500	9,319	89%	2,625	2,330	89%
Sector Conditional Grant (Non-Wage)	31,295	31,295	100%	7,824	7,824	100%
Urban Unconditional Grant (Non-Wage)	5,840	4,380	75%	1,460	0	0%
Urban Unconditional Grant (Wage)	33,796	33,796	100%	8,449	8,449	100%
Development Revenues	0	0	0%	1,740,524	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	1,740,524	0	0%
Total Revenues shares	274,131	127,625	47%	1,809,056	27,273	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,796	33,796	100%	8,449	8,820	104%
Non Wage	240,335	90,507	38%	60,084	23,195	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,131	124,303	45%	68,533	32,015	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,322				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,322	3%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received total revenue for Q4 of 27,273,000/= making accumulative revenue of 127,131,000/=. This reflects 2% quarterly revenue performance and 47% cumulative revenue performance. The total expenditure for the quarter was 32,015,000/= and a total cumulative amount of 124,303,000/=. This reflects 47% quarterly expenditure performance and 45% annual expenditure performance. This leaves total unspent balance of 3,322,000/= as incumbered

Reasons for unspent balances on the bank account

Unspent balance of 3,322,000/= as incumbered

Highlights of physical performance by end of the quarter

-Paid small stationary for training -Paid monitoring YLP and UWEP activities -Facilitated Division CDOs to carryout Youth,Women,PWD and Elderly activities- - Facilitated Women Councils, Youth Councils Elderly Councils and PWD council sittings. -Handled labour issues -Paid salaries of staff in Q4 -Facilitated travel inland activities of the department. -Monitored and inspected government programs during the Quarter. -Mobilized the community on FAL Program

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,160	115,438	69%	41,540	21,562	52%
Locally Raised Revenues	111,906	61,184	55%	27,977	7,999	29%
Urban Unconditional Grant (Non-Wage)	32,520	32,520	100%	8,130	8,130	100%
Urban Unconditional Grant (Wage)	21,734	21,734	100%	5,433	5,433	100%
Development Revenues	30,597	30,597	100%	7,649	0	0%
Urban Discretionary Development Equalization Grant	30,597	30,597	100%	7,649	0	0%
Total Revenues shares	196,757	146,035	74%	49,189	21,562	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,734	21,734	100%	5,433	5,433	100%
Non Wage	144,426	93,705	65%	36,107	16,333	45%
Development Expenditure						
Domestic Development	30,597	30,584	100%	7,649	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,757	146,022	74%	49,189	21,767	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		13				
External Financing		0				
Total Unspent		13	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received quarter four revenue releases of 21,562,000/=-, making cumulative revenue by quarter three of 146,035,000/=-. This represents 44% quarterly performance and 74% 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 21,767,000/=-, making cumulative expenditure by quarter four of 21,767,000=- represents 44% quarterly performance and 74% of the annual budget performance. This leaves no unspent balance. Low performance is from unrealized Local Revenue .

Reasons for unspent balances on the bank account

Total unspent balance is only 13,000/=-

Highlights of physical performance by end of the quarter

- Paid staff wage and kilometrage allowances for Q4 -Facilitated S/Planner for attending workshop in Hotel Africana -Welfare for the Senior Planner and Planner in Q4 -Paid welfare of planning unit staff trainees in Q4 -Paid kilometrage for Planning unit in Q4 - Paid hire of vehicle for Field visits to prepare Annual/PBS Report FY 2021/22 -Paid fuel for FY 2021/22 Annual Reporting on implementation - Facilitated MTPC sittings in Q4 - Facilitated coordination of PBS reporting activities in Q4

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,544	22,144	61%	9,136	5,810	64%
Locally Raised Revenues	20,500	7,290	36%	5,125	1,799	35%
Urban Unconditional Grant (Non-Wage)	4,760	3,570	75%	1,190	1,190	100%
Urban Unconditional Grant (Wage)	11,284	11,284	100%	2,821	2,821	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,544	22,144	61%	9,136	5,810	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	11,284	100%	2,821	2,821	100%
Non Wage	25,260	10,860	43%	6,315	2,989	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,544	22,144	61%	9,136	5,810	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue for Q4 of sh 5,810,000/= making a cumulative of 22,144,000/=. This represents 64% of the quarterly performance and 45% cumulative budget performance. The department spent a total of shs.5,810,000/= and a cumulative expenditure of 22,144,000/=. this represents 64% of the quarterly expenditure performance and 61% of the annual budget performance.

Vote:792 Njeru Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

No unspent balance

Highlights of physical performance by end of the quarter

- paid facilitation quarter 1 to 4 audit activities - Facilitated printing and Binding of audit reports . Facilitated Audit of projects for the financial year 2020/21 under Education and health department. . Facilitated Audit of financial expenditure for Divisions and municipal headquarter. -Facilitated Internal Auditor for two days workshop in Bushenyi Ishaka -Facilitated Quarterly Telecommunication, kilometrage for Audit and delivery of audit reports to various offices.

Vote:792 Njeru Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,350	29,954	82%	9,087	7,883	87%
Locally Raised Revenues	8,700	2,345	27%	2,175	1,111	51%
Sector Conditional Grant (Non-Wage)	9,774	9,774	100%	2,444	2,444	100%
Urban Unconditional Grant (Non-Wage)	3,200	3,159	99%	800	660	82%
Urban Unconditional Grant (Wage)	14,676	14,676	100%	3,669	3,669	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,350	29,954	82%	9,087	7,883	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,676	14,676	100%	3,669	4,232	115%
Non Wage	21,674	15,278	70%	5,419	4,214	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,350	29,954	82%	9,087	8,446	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has received a total revenue of 7,883,000/= in Q4 and cumulative revenue of 29,954,000/= This represents 87% quarterly performance and 82% annual budget performance The department had total expenditure 8,446,000/= making cumulative of expenditure of 29,954,000/=. This represents 93% quarterly expenditure performance and 82% cumulative annual expenditure of the budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid salary and Kilometrage allowance for Senior Commercial Officer. - Facilitation for profiling tourism sites, sensitization of traders and identification of local products. -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitated mobilization and training of groups and Inspection visits for industrial establishment -Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru

Vote:792 Njeru Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
		-Paid Quarterly welfare for Administration department. -Paid for facilitation for delivery of letters to Buikwe District. -Fourth quarter kilometrage for the Admiration. -Facilitated delivery of correspondences to places. Faciity Travel inland activities, telecommunication for Town Clerk and Welfare for Q1 to Q3 Administration department			-Paid Q4 welfare for Administration department. -Paid for facilitation for delivery of letters to Buikwe District. -Fourth quarter kilometrage for the SHRO. -Facilitated delivery of correspondences to places.
211101 General Staff Salaries	294,669	354,067	120 %		137,774
211103 Allowances (Incl. Casuals, Temporary)	18,543	18,543	100 %		4,636
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	7,000	100 %		0
221017 Subscriptions	2,000	1,600	80 %		0
222001 Telecommunications	4,400	1,500	34 %		0
225001 Consultancy Services- Short term	3,000	2,990	100 %		0
227001 Travel inland	33,620	33,616	100 %		2,651
227002 Travel abroad	10,000	10,000	100 %		0
227004 Fuel, Lubricants and Oils	94,064	91,500	97 %		4,500
Wage Rect:	294,669	354,067	120 %		137,774
Non Wage Rect:	181,627	167,749	92 %		11,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	476,296	521,816	110 %		149,561
Reasons for over/under performance: There was over performance due to supplementary budget.					

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()
%age of staff appraised	(100%) all staff upraised	() all staff upraised		()	()all staff upraised
%age of staff whose salaries are paid by 28th of every month	(100%) all of staff salaries paid by 28th of every month	() all of staff salaries paid by 28th of every month		()	()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	() all of pensioners paid by 28th of every month		()	()all of pensioners paid by 28th of every month
Non Standard Outputs:					-Facilitated legal enforcement activities during the month of June 2022 -UPDF allowances for the month of June 2022 for guarding council offices. -Paid for cleaning services at Njeru MC headquarters -Paid for town clerks rent for may-july22 -Facilitated travel inland activities. -Paid for supply food and soft drinks for standing committees and Council -Paid welfare and kilometage for the department in Q4
212102 Pension for General Civil Service	205,189	205,171	100 %		33,940
213001 Medical expenses (To employees)	6,000	4,092	68 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	2,549	42 %		290
213004 Gratuity Expenses	181,871	181,871	100 %		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	78,920	87 %		42,176

Vote:792 Njeru Municipal Council

Quarter4

224004 Cleaning and Sanitation	4,400	1,200	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,704	473,804	94 %	121,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,704	473,804	94 %	121,874

Reasons for over/under performance: There was under performance due to limited local revenue realized during the quarter.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) four sessions held	(2) capacity building sessions undertaken	()	(2) capacity building sessions undertaken
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 implementation of LG capacity building policy and plan.	()	()Capacity building plan has been prepared and implementation of LG capacity building policy and plan.
Non Standard Outputs:		-Payment for supply of food during induction of councilors -payment for supply of stationery used in councilors induction on 16th /12/2021 -Facilitation for Procurement training of NMC staff Facilitated welfare for secretary Paid facilitation for induction of Councilors Paid for supply of printer and council hall fans		Facilitated welfare for secretary Paid facilitation for induction of Councilors Paid for supply of printer and council hall fans

221002 Workshops and Seminars	16,000	8,883	56 %	7,200
221003 Staff Training	31,597	30,597	97 %	7,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,883	52 %	7,200
Gou Dev:	30,597	30,597	100 %	7,814
External Financing:	0	0	0 %	0
Total:	47,597	39,480	83 %	15,014

Reasons for over/under performance: There was slight over performance due to underperformance in the previous quarters.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		-Paid for supply of stationary services in Q4 -Facilitated travel inland activities during q4. -Facilitated State Attorney for legal representation on various occasions. -Paid allowances to UPDF for guarding Municipal Council offices. -Facilitated legal enforcement activities -Facilitated welfare for Secretary		-Paid for supply of stationary services in Q4 -Facilitated travel inland activities during q4. -Facilitated State Attorney for legal representation on various occasions. -Paid allowances to UPDF for guarding Municipal Council offices. -Facilitated legal enforcement activities -Facilitated welfare for Secretary	
221011	Printing, Stationery, Photocopying and Binding	22,400	5,472	24 %	5,472
221012	Small Office Equipment	13,900	0	0 %	0
223004	Guard and Security services	24,000	23,552	98 %	5,810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,300	29,024	48 %	11,282
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,300	29,024	48 %	11,282
Reasons for over/under performance:		Under performance as a result of limited local revenue realized during the Quarter			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Facilitated travel inland activities of the accounting officer.		Facilitated travel inland activities of the accounting officer.	
221007	Books, Periodicals & Newspapers	3,834	3,834	100 %	959
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,834	3,834	100 %	959
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,834	3,834	100 %	959
Reasons for over/under performance:		Performance was as planned			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Facilitation for Property tax Elogrev mass registration		no activity was implemented due to unrealized local revenue during the Quarter.	
222003	Information and communications technology (ICT)	39,500	12,625	32 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,500	4,625	15 %	0
Gou Dev:	8,000	8,000	100 %	0
External Financing:	0	0	0 %	0
Total:	39,500	12,625	32 %	0
Reasons for over/under performance: There was under performance due to unrealized local revenue during the Quarter.				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	- Facilitated following; travel inland activities, Town Clerk following up wage, gratuity, pension and legal issues. --Facilitation for Evaluation Committee siting.			Facilitated P.O for delivery of advert to Monitor Publications Office
211103 Allowances (Incl. Casuals, Temporary)	9,200	7,498	82 %	310
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
225001 Consultancy Services- Short term	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	11,498	60 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	11,498	60 %	310
Reasons for over/under performance: Under performance was due to limited local revenue to implement planned activities.				
<i>Total For Administration : Wage Rect:</i>	<i>294,669</i>	<i>354,067</i>	<i>120 %</i>	<i>137,774</i>
<i>Non-Wage Reccurent:</i>	<i>817,166</i>	<i>699,417</i>	<i>86 %</i>	<i>153,411</i>
<i>GoU Dev:</i>	<i>38,597</i>	<i>38,597</i>	<i>100 %</i>	<i>7,814</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>1,092,082</i>	<i>94.9 %</i>	<i>298,999</i>

Vote:792 Njeru Municipal Council

Quarter4

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:		-Paid Quarterly kilometrage and welfare for Finance department. -Facilitated Telecommunications of the department & bank charges paid in Q2 -Revenue inspections & revenue Benchmarking activity conducted -Payment for facilitation of the cashier on Bank official duty -Paid for valuation court and headman gratuity for road gang supervisor -Paid for valuation court. -Paid for supply of stationary to HR and procurement department			-4th quarter kilometrage for department. -Facilitated board of survey members -Paid department welfare for Q4 -Payment for facilitation of the cashier on Bank official duty -Paid for valuation court and headman gratuity for road gang supervisor -Paid for valuation court and headman gratuity for road gang supervisor -Paid for supply of stationary to HR and procurement department
211101 General Staff Salaries	73,158	73,158	100 %		18,289
211103 Allowances (Incl. Casuals, Temporary)	20,410	14,368	70 %		3,592
221001 Advertising and Public Relations	15,000	1,840	12 %		1,840
221003 Staff Training	15,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	20,000	1,671	8 %		1,671
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	30,000	100 %		11,594
221014 Bank Charges and other Bank related costs	6,600	977	15 %		259
222001 Telecommunications	3,600	3,600	100 %		600

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225002 Consultancy Services- Long-term	60,000	35,000	58 %	20,000
Wage Rect:	73,158	73,158	100 %	18,289
Non Wage Rect:	208,010	87,456	42 %	39,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,168	160,614	57 %	57,846

Reasons for over/under performance: There was under performance due to limited local revenue realized

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(335538000) Njeru () Central expected collection LST of 290,308,000/=	(83884500)Njeru () Central expected collection LST of 72,577,000/=
	Nyenga division expected to collect LST of 13,230,000/=	Nyenga division expected to collect LST of 3,307,500/=
	Wakisi expected to collect LST of 32,000,000/=	Wakisi expected to collect LST of 8,000,000/=
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/= of LHT Wakisi expected to collect LHT of 6,000,000/=	Nyenga Division to collect 680,000/= of LHT
		Wakisi expected to collect LHT of 1,500,000/=
Value of Other Local Revenue Collections	(2067885160) Njeru () Central expected collection other Local Revenue of 1,717,991,787/=	(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/=

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Non Standard Outputs:		-Facilitated quarterly Kilometrage allowance for finance department, supply of stationary for the department, supply of yaka for NMC headquarters, supply of fuel for HOF, paid 10% commission for tax collector in Wakisi, Nyenga and Central Division(P/Tax), facilitated travel inland activities and Cashiers duty facilitation paid -Facilitated supply of fuel for Council Generator and Consultancy short term		-Paid for supply of generator fuel -Paid Refund for invoice and goods received note books -Cashiers facilitation for the month of January 2022 -Paid for Yaka A/C 14371639221 Njeru MC -Refund for Office use by Finance department -Paid for facilitation of the cashier on Bank official duty -Paid for Yaka at Njeru mc 14371639221 -Supply of stationary to finance department	
221002 Workshops and Seminars	3,950	0	0 %		0
221006 Commissions and related charges	55,000	53,038	96 %		105
221011 Printing, Stationery, Photocopying and Binding	12,800	9,104	71 %		4,790
221012 Small Office Equipment	4,800	0	0 %		0
221014 Bank Charges and other Bank related costs	0	158	0 %		-13
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	26,082	87 %		2,698
225001 Consultancy Services- Short term	10,000	930	9 %		0
227001 Travel inland	30,000	30,000	100 %		1,465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,550	119,313	81 %		9,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,550	119,313	81 %		9,045
Reasons for over/under performance: There was under performance in Q4 due to limited local revenue to implement planned activities.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Facilitated Integrated Financial Management System activities.		-Paid for extension of LAN and repair of ICT equipment (IFMS) system to HODs -Paid for supply of fuel to finance departmental activities	
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %		10,000

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221016 IFMS Recurrent costs	20,000	20,000	100 %	5,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	15,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	15,001
Reasons for over/under performance:	There was slight over performance in Q4 due to slight under performance in previous quarters.			
<i>Total For Finance : Wage Rect:</i>	<i>73,158</i>	<i>73,158</i>	<i>100 %</i>	<i>18,289</i>
<i>Non-Wage Reccurent:</i>	<i>384,560</i>	<i>236,769</i>	<i>62 %</i>	<i>63,603</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>309,927</i>	<i>67.7 %</i>	<i>81,892</i>

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 to Q4 for Mayor, Deputy Mayor and Division. C/persons - Paid Monthly Councilors gratuity for Q1 to Q4 - Facilitated office of the speaker for the month of for Q1, Q2 and Q3. - Paid Honoraria for Njeru Municipal Councilors for Q1, Q2 and Q3 - Paid Q1 to Q4 Exgratia and Honoraria for Divisions. - Facilitated Speakers office for Annual General Assembly for UUCSA - Paid Council monitoring and Council sitting allowances.			-Paid gratuity for Q4 - Facilitated travel inland activities under Council -Paid Quarter 4 Exgratia and Honoraria for Divisions. - Facilitated contracts committee sittings allowances. -Paid May Council Sitting and monitoring allowance. -Paid Executive Committee sitting allowance for Q4
211101 General Staff Salaries	33,796	33,796	100 %		8,896
211103 Allowances (Incl. Casuals, Temporary)	321,314	292,616	91 %		77,174
Wage Rect:	33,796	33,796	100 %		8,896
Non Wage Rect:	321,314	292,616	91 %		77,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,110	326,412	92 %		86,070
Reasons for over/under performance: There was slight under performance due to un realized local revenue in Q4.					
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	(12) 12 Executive sitting in Q1, to Q4.	()		(3)3 Executive sitting in Q4

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Non Standard Outputs:		- Paid Executive committee sitting allowance for Q1,Q2 & Q3 -Paid Mayor office operations facilitation for Q1, Q2 & the month of January 2022 -Facilitated Deputy Mayor office for Q1, Q2 & Q3. -Facilitated Mayor's office operation allowance for Q4		Facilitated Mayor's office operation allowance for Q4
211103 Allowances (Incl. Casuals, Temporary)	19,920	19,920	100 %	3,180
221007 Books, Periodicals & Newspapers	1,200	900	75 %	300
221009 Welfare and Entertainment	4,800	4,190	87 %	1,200
221012 Small Office Equipment	600	500	83 %	200
222001 Telecommunications	2,400	2,400	100 %	550
227001 Travel inland	30,400	30,400	100 %	8,457
227004 Fuel, Lubricants and Oils	27,800	27,800	100 %	11,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,120	86,110	99 %	25,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,120	86,110	99 %	25,470

Reasons for over/under performance: There was over performance in Q4 due to under performance in the previous quarters.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:		-Paid Business committee sitting allowance from Q2 to Q4 -Paid Standing Committees sitting allowance from Q2 to Q4 -Paid Q4 Office operation for Deputy Mayor in Q4 -Facilitated Clerk to Council and Sergeant at Arms Council and Executive committee sittings -Facilitated Contribution towards Burial Arrangement of Hon. Namwaya Olivia's Husband and Hon Massa Apollo's Mother -Facilitated travel inland activities in Q2		-Paid Business committee sitting allowance in Q4 -Paid Standing Committees sitting allowance in Q4 -Paid Q4 Office operation for Deputy Mayor -Facilitated Clerk to Council and Sergeant at Arms Council and Executive committee sittings -Facilitated Contribution towards Burial Arrangement of Hon. Namwaya Olivia's Husband and Hon Massa Apollo's Mother	
211103 Allowances (Incl. Casuals, Temporary)	46,920	45,385	97 %		16,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,920	45,385	97 %		16,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,920	45,385	97 %		16,250
Reasons for over/under performance:		There was over performance due to under performance in the previous Quarters.			
Total For Statutory Bodies : Wage Rect:	33,796	33,796	100 %		8,896
Non-Wage Recurrent:	455,354	424,111	93 %		118,894
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	489,150	457,907	93.6 %		127,790

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		-Paid staff wages -Facilitated out sourced Fisheries Officer -Facilitated assembling of irrigation equipment -Paid Kilometrage, welfare, SDA and Computer services for Q4 -Facilitated for animal Services in Divisions -Facilitated travel inland activities in Q4 -Paid Stationery to Production Department -Distribution and Follow-up of operation wealth creation inputs. - Facilitated Farmer trainings and Demonstrations in Divisions. - Repaired Motorcycle for the department.			-Facilitated out sourced Fisheries Officer -Facilitated assembling of irrigation equipment -Facilitated trainings in Computer services. -Paid Kilometrage, welfare and SDA for Q4 for the department. -Facilitated for animal Services in Divisions -Facilitated travel inland activities of the department -Paid Stationery to Production Department.
211101 General Staff Salaries	43,780	81,600	186 %		48,765
211103 Allowances (Incl. Casuals, Temporary)	22,439	14,286	64 %		3,699
221002 Workshops and Seminars	6,977	4,047	58 %		4,047
221003 Staff Training	692	692	100 %		352
221009 Welfare and Entertainment	741	740	100 %		195
221011 Printing, Stationery, Photocopying and Binding	783	783	100 %		783
221012 Small Office Equipment	320	320	100 %		320
224001 Medical and Agricultural supplies	10,709	10,709	100 %		10,709
227001 Travel inland	12,515	9,585	77 %		3,003

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228002 Maintenance - Vehicles	496	296	60 %	74
Wage Rect:	43,780	81,600	186 %	48,765
Non Wage Rect:	55,672	41,457	74 %	23,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,451	123,057	124 %	71,946

Reasons for over/under performance: There was over performance due to supplementary which increased the performance.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:

-Facilitated M.V.O for mobilization, sensitization and active surveillance for abattoir use in all divisions
 -Paid fuel for the town clerk to monitor field agriculture activities
 -Facilitated search of illegal slaughter sites
 -Facilitated T/C for field supervision tours of extension services
 - Conducted Division staff Supervision for technical backstopping by Municipal Extension officer and Municipal Town Clerk.

-Facilitated M.V.O for mobilization, sensitization and active surveillance for abattoir use in all divisions
 -Paid fuel for the town clerk to monitor field agriculture activities

221002 Workshops and Seminars	426	426	100 %	426
227001 Travel inland	1,906	1,906	100 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,332	2,332	100 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,332	2,332	100 %	1,432

Reasons for over/under performance: There was over performance during the quarter due to under performance in the Previous Quarters.

Output : 018105 Medical Supplies for Health Facilities

N/A

Non Standard Outputs:

-Facilitated Payment supply for agro-chemical for crop disease control.
 -Purchased Demonstration Materials for all the 3 Municipal Divisions

Facilitated Payment supply for agro-chemical for crop disease control

Quarter4

Reasons for over/under performance:	There was over performance in Q4 due to under performance in the previous Quarters.
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N/A

- Facilitated Payment for transportation of fertilizers from Namanve to Njeru MC
- Facilitated mobilization of coffee registered farmers for UCDA fertilizer distribution

Reasons for over/under performance:	There was over performance in Q4 due to under performance in the previous quarters.
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Output : 018151 LLG Extension Services (LLS)

N/A

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Non Standard Outputs:		Facilitated Payment PDM activities and stationary services. Facilitation for monitoring PDM activities in Nyenga Division TRAINING STAFF AND BENEFICIARIES ON PDM GUIDELINES Facilitated CDO for various trainings and mobilization under the PDM programme Facilitated servicing of motorcycle reg no. UEU 146p		Facilitated Payment PDM activities and stationary services. Facilitation for monitoring PDM activities in Nyenga Division Facilitation to the CDO Wakis Division for various PDM activities. Facilitated various PDM activities in Nyenga Division TRAINING STAFF AND BENEFICIARIES ON PDM GUIDELINES Facilitation to 5 trainers for PDM field activities Facilitated CDO for various trainings and mobilization under the PDM programme Facilitated servicing of motorcycle reg no. UEU 146p	
263367	Sector Conditional Grant (Non-Wage)	251,040	143,542	57 %	143,542
263370	Sector Development Grant	27,185	18,123	67 %	18,123
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	251,040	143,542	57 %	143,542
	Gou Dev:	27,185	18,123	67 %	18,123
	External Financing:	0	0	0 %	0
	Total:	278,225	161,666	58 %	161,666
Reasons for over/under performance:		There was over performance in Q4 due un implemented activities in the previous quarters as a results of lack of guidelines which come in Q4.			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		-Facilitated Payment for supply of motor cycle to production department -facilitated payment for supply of agricultural inputs (pasture i.e. seeds brachalia)		-Facilitated Payment for supply of motor cycle to production department -facilitated payment for supply of agricultural inputs (pasture i.e. seeds brachalia)	
312202	Machinery and Equipment	13,602	13,602	100 %	13,602

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	13,602	100 %	13,602
External Financing:	0	0	0 %	0
Total:	13,602	13,602	100 %	13,602

Reasons for over/under performance: There was over performance due to under performance in the previous quarters.

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

N/A

Non Standard Outputs:

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	300	16 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,686	300	3 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,686	300	3 %	300

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

221002 Workshops and Seminars	1,500	0	0 %	0
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

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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	9,647	100 %	8,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	9,647	100 %	8,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	9,647	100 %	8,797
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
N/A				
224001 Medical and Agricultural supplies	7,894	7,888	100 %	7,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,894	7,888	100 %	7,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,894	7,888	100 %	7,888
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>				
	43,780	81,600	186 %	48,765

Vote:792 Njeru Municipal Council**Quarter4**

<i>Non-Wage Recurrent:</i>	350,082	209,430	60 %	187,689
<i>GoU Dev:</i>	40,787	31,725	78 %	31,725
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	434,649	322,756	74.3 %	268,179

Vote:792 Njeru Municipal Council

Quarter4

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 driver in Health department on various activities in health department. -Facilitation for Inspection of tourism sites for compliance to standards in accordance to trade guidelines -Facilitated Monitoring Health facilities during Q4 -Facilitated Mechanical Engineer for assessment activities. -Facilitated maintenance of vehicles, joint premises inspection, procurement of fuel for department activities, food and soft drinks for Performance review meeting, project monitoring activities			-Facilitated driver in Health department on various activities in health department. -Facilitation for Inspection of tourism sites for compliance to standards in accordance to trade guidelines -Facilitated Monitoring Health facilities during Q4 -Facilitated Mechanical Engineer for assessment of service providers and market assessment of spare parts in Jinja and Kampala in Q4
211101 General Staff Salaries	778,836	825,577	106 %		204,888
211103 Allowances (Incl. Casuals, Temporary)	5,960	5,960	100 %		1,490
Wage Rect:	778,836	825,577	106 %		204,888
Non Wage Rect:	5,960	5,960	100 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784,796	831,537	106 %		206,378
Reasons for over/under performance: There was over performance due to under performance in the previous quarters.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:792 Njeru Municipal Council

Quarter4

Non Standard Outputs:		-Paid SDA during implementation for health activities -Facilitated premises infections, enforcement SOPs of Covid 19, paid open space cleaners, Sensitized the community on health related matters, Disease surveillance conducted, maintained of vehicle, fixing metallic guards for the COVID 19 Double Carbine and Immunization outreaches conducted in Njeru Municipality.		-Facilitated routine Inspection of premises during Q4 -Paid SDA during implementation for health activities	
211103 Allowances (Incl. Casuals, Temporary)	10,800	84,600	783 %		0
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	1,800	100 %		0
227001 Travel inland	7,989	66,195	829 %		1,170
228002 Maintenance - Vehicles	1,000	15,000	1500 %		1,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,789	167,595	527 %		2,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,789	167,595	527 %		2,191

Reasons for over/under performance: There was over performance due to supplementary budget

Output : 088106 District healthcare management services

N/A

Vote:792 Njeru Municipal Council

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Non Standard Outputs:		-Facilitated monitoring health centers. -Facilitated health facility quarterly report analysis -Facilitated travel inland activities -Payment for supply of fuel to carryout monitoring of health facilities in Njeru MC -Facilitated monitoring health projects and the general activities in all divisions. -Facilitated driver for assessment and servicing maintenance of vehicles. - Facilitated welfare for meetings, performance review meetings conducted.		-Facilitated monitoring health centers by the I.A. -Facilitated health facility quarterly report analysis -Facilitated driver during implementation of health activities -Payment for supply of fuel to carryout monitoring of health facilities in Njeru MC -Facilitated monitoring health projects and the general activities in all divisions. -Facilitated driver for assessment and servicing maintenance of vehicles.	
227001	Travel inland	32,562	50,811	156 %	25,669
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,562	50,811	156 %	25,669
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,562	50,811	156 %	25,669

Reasons for over/under performance: There was over performance due to supplementary budget.

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	(5093) 3599 Outpatients visited St. Francis and 1495 visited Bukaya HC 2	(2034) 1418 Outpatients visited St. Francis and 617 visited Bukaya HC 2	(3059)2181 Outpatients visited St. Francis and 878 visited Bukaya HC 2
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	(1158) 915 inpatients visited St. Francis health facility and 246 inpatients visited Bukaya Heath facility	(663)420 inpatients visited St. Francis health facility and 246 inpatients visited Bukaya Heath facility	(495) 495 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	(262) 232 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC	(136)106 deliveries conducted at St. Francis HC and 30 deliveries conducted at Bukaya HC	(126)126 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	() 181 immunized at St. Francis HC and immunized from Bukaya HC	(87)53 immunized at St. Francis HC and 34 immunized from Bukaya HC	(128)128 immunized at St. Francis HC

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Non Standard Outputs:		<ul style="list-style-type: none">- Conducted medical outreaches on immunization in Njeru Municipal Council- Conducted support supervision to lower health facilities in Njeru Municipal Council.- Conducted training of VHT on health related issues in Njeru Municipality.- Conducted Home visiting for house hold sanitation in Njeru Municipality.		<ul style="list-style-type: none">- Conducted medical outreaches on immunization in Njeru Municipal Council- Conducted support supervision to lower health facilities in Njeru Municipal Council.- Conducted training of VHT on health related issues in Njeru Municipality.- Conducted Home visiting for house hold sanitation in Njeru Municipality.	
263367	Sector Conditional Grant (Non-Wage)	16,375	16,510	101 %	4,229
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,375	16,510	101 %	4,229
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,375	16,510	101 %	4,229
Reasons for over/under performance:		Performance was as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(145) 80 Trained in Central Division, 40 trained in Nyenga Division and 25 trained in Wakisi.	(91) 37 trained from Central Division, 27 from Central Division and 26 from Wakisi division		(37)20 trained from Central Division, 10 from Central Division and 6 from Wakisi division	(54)17 trained from Central Division, 17 from Central 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.	(75) 33 training sessions conducted in Njeru Central Division, 29 in Nyenga Division and 16 in Wakisi Division.		(63)29 training sessions conducted in Njeru Central Division, 25 in Nyenga Division and 12 in Wakisi Division.	(12)4 training sessions conducted in Njeru Central Division, 4 in Nyenga Division and 4 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	(18078) 9875 outpatients visited Njeru Central Division, 5451 from Nyenga Division and 2852 from Wakisi		(17200)9500 outpatients visited Njeru Central Division, 5250 from Nyenga Division and 2550 from Wakisi	(878)375 outpatients visited Njeru Central Division, 201 from Nyenga Division and 302 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	(22735) 9255 Visited Njeru Central Division HCs, 5280 visited Wakisi Division HCs and 8200 visited Nyenga Division hcS		(21250)8750 Visited Njeru Central Division HCs, 5000 visited Wakisi Division HCs and 7500 visited Nyenga Division hcS	(1485)505 Visited Njeru Central Division HCs, 280 visited Wakisi Division HCs and 700 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.	(3202) 1310 delivered from Njeru Central Division HCs, 840 from Wakisi HCs, and 1052 from Nyenga HCs.	(1250) delivered from Njeru Central Division HCs, 800 from Wakisi HCs, and 1000 from Nyenga HCs.	(152)60 delivered from Njeru Central Division HCs, 40 from Wakisi HCs, and 52 from Nyenga HCs.
% age of approved posts filled with qualified health workers	(100%) Recruitment plan submitted for vacant post to the line ministry	(75%) 75% approved posts filled with qualified health workers	(100%) Recruitment plan submitted for vacant post to the line ministry	(75%)75% approved posts filled with qualified health workers
% 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	(10154) 10154 Immunized from Njeru Central Division, 2602 from Wakisi Division and 7600 from Nyenga Division	(20000)10000 Immunized from Njeru Central Division, 2500 from Wakisi Division and 7500 from Nyenga Division	(356)154 Immunized from Njeru Central Division, 102 from Wakisi Division and 100 from Nyenga Division
Non Standard Outputs:		Conducted medical outreaches on immunization, support supervision to lower health facilities, Diagnosis and treatment of patients, Post-natal services, HIV/AIDs prevention and treatment care services, Periodic reporting in the HMIS and DHI2 and Health sensitization on communicable and non-communicable disease prevention and Control in Njeru Municipal Council.		Conducted medical outreaches on immunization, support supervision to lower health facilities, Diagnosis and treatment of patients, Post-natal services, HIV/AIDs prevention and treatment care services, Periodic reporting in the HMIS and DHI2 and Health sensitization on communicable and non-communicable disease prevention and Control in Njeru Municipal Council.
263367 Sector Conditional Grant (Non-Wage)	164,631	260,861	158 %	137,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,631	260,861	158 %	137,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,631	260,861	158 %	137,388
Reasons for over/under performance:	There was over performance due to supplementary budget.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:		-Facilitated Monitoring and Supervision of 2021/22 Health projects -Feasibility Study and EIA, BOQs done and prepared for health projects -Facilitated inspections for PHC Projects in Q3		Facilitated Monitoring and Supervision of 2021/22 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 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,367	5,367	100 %	4,086
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,735	10,709	100 %	4,086
External Financing:		0	0	0 %	0
Total:		10,735	10,709	100 %	4,086
Reasons for over/under performance:		There was over performance due to under performance due to under performance in the previous quarters			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Constructed Sanitary facility in Bugungu HC II		Constructed Sanitary facility in Bugungu HC II	
281504	Monitoring, Supervision & Appraisal of capital works	11,411	0	0 %	0
312104	Other Structures	30,000	30,000	100 %	30,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		41,411	30,000	72 %	30,000
External Financing:		0	0	0 %	0
Total:		41,411	30,000	72 %	30,000
Reasons for over/under performance:		There was over performance in Q4 due to under performance in the previous quarters.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		() N/A	()	()	()
No of healthcentres rehabilitated		(1) 1 HEALTH FACILITY REHABILITATED	(2) Waiting shed at Wakisi HC III and Fencing of Bugungu HC II	()	(2)Waiting shed at Wakisi HC III and Fencing of Bugungu HC II

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Non Standard Outputs:		-Paid for construction of waiting shed/renovation of wakisi health centre III -Paid for partial fencing of bugungu health center II	-Paid for construction of waiting shed/renovation of wakisi health centre III -Paid for partial fencing of bugungu health center II	
312101 Non-Residential Buildings	36,022	36,022	100 %	36,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,022	36,022	100 %	36,022
External Financing:	0	0	0 %	0
Total:	36,022	36,022	100 %	36,022
Reasons for over/under performance:		There was over performance in Q4 due to under performance in the previous as a result of activities to be implemented in Q4		
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	(2) Two 4roomed staff houses Constructed at Bugungu HC II and Buwagajjo HCIII	()	(2)Two 4roomed staff houses Constructed at Bugungu HC II and Buwagajjo HCIII
No of staff houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:		-Paid for construction of a 4 roomed staff quarters at Buwagajjo HC III in Nyenga division vat exempted cert no. 1 -Paid for construction of a 4roomed staff quarter t Bugungu HC II central division	-Paid for construction of a 4 roomed staff quarters at Buwagajjo HC III in Nyenga division vat exempted cert no. 1 -Paid for construction of a 4roomed staff quarter t Bugungu HC II central division	
312102 Residential Buildings	140,000	140,000	100 %	140,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	140,000	100 %	140,000
External Financing:	0	0	0 %	0
Total:	140,000	140,000	100 %	140,000
Reasons for over/under performance:		There was over performance in Q4 due to under performance in the previous quarters as result of activities to be implemented in Q4.		
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(41) Medical equipment procured	() Medical equipment procured	()	()Medical equipment procured

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Non Standard Outputs:		-paid for supply of executive office chair, hard wood cup board for storing drugs as per specifications in the bid document -paid for vat of office furniture -paid for supply of furniture to health department nmc (executive chairs) -paid for supply of ream of paper		-paid for supply of executive office chair, hard wood cup board for storing drugs as per specifications in the bid document -paid for vat of office furniture -paid for supply of furniture to health department nmc (executive chairs) -paid for supply of ream of paper	
312203 Furniture & Fixtures	20,000	20,000	100 %		20,000
312212 Medical Equipment	7,939	11,323	143 %		11,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,939	31,323	112 %		31,323
External Financing:	0	0	0 %		0
Total:	27,939	31,323	112 %		31,323
Reasons for over/under performance:		There is over Performance due to supplementary budget for the department			
Total For Health : Wage Rect:	778,836	825,577	106 %		204,888
Non-Wage Reccurent:	251,317	501,737	200 %		170,968
GoU Dev:	256,107	248,054	97 %		241,431
Donor Dev:	0	0	0 %		0
Grand Total:	1,286,260	1,575,368	122.5 %		617,287

Vote:792 Njeru Municipal Council

Quarter4

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	2,933,192	106 %		866,856
Wage Rect:	2,755,194	2,933,192	106 %		866,856
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,755,194	2,933,192	106 %		866,856
Reasons for over/under performance: Over performance was due to supplementary budget.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Paid Salary to all teachers in Primary Schools.	() 406 Teachers were paid Salary.	()		()406 Teachers were paid Salary.
No. of qualified primary teachers	(406) All the 406 Primary Teachers are qualified.	() All the 406 Primary Teachers are qualified.	(406)All the 406 Primary Teachers are qualified.		()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.	(180) 180 Pupils dropped out	()		(180)180 Pupils dropped out
No. of Students passing in grade one	() 213 Pupils passed in Grade 1	()	()		()
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	507,670	115 %		213,915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440,632	507,670	115 %		213,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440,632	507,670	115 %		213,915
Reasons for over/under performance: Over performance was due to supplementary budget					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					

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N/A				
Non Standard Outputs:		-Facilitated Supervision and monitoring of SFG projects -Facilitated Preparation of BOQs, and Feasibility study for renovation of classroom block in Bukaya P/S by the M.E -Facilitated Environmental impact screening for projects in Education department		-Facilitated Supervision and monitoring of SFG projects -Facilitated Preparation of BOQs, and Feasibility study for renovation of classroom block in Bukaya P/S by the M.E -Facilitated Environmental impact screening for projects in Education department
281501 Environment Impact Assessment for Capital Works	3,000	4,000	133 %	1,000
281502 Feasibility Studies for Capital Works	3,533	4,532	128 %	999
281503 Engineering and Design Studies & Plans for capital works	2,900	3,400	117 %	500
281504 Monitoring, Supervision & Appraisal of capital works	3,767	4,969	132 %	2,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,200	16,901	128 %	5,353
External Financing:	0	0	0 %	0
Total:	13,200	16,901	128 %	5,353
Reasons for over/under performance: Over performance was due to supplementary budget				
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) Constructed 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) Constructed 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 at bukaya P/S.	(2)2 Class rooms rehabilitated.	(2)2 Class rooms rehabilitated at bukaya P/S.
Non Standard Outputs:	2 Class rooms rehabilitated, one classroom completed with office at bukaya P/S.		2 Class rooms rehabilitated, one classroom completed with office at bukaya P/S.	
312101 Non-Residential Buildings	90,000	130,335	145 %	130,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	130,335	145 %	130,335
External Financing:	0	0	0 %	0
Total:	90,000	130,335	145 %	130,335

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to supplementary budget					
Output : 078181 Latrine construction and rehabilitation					
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	(6) 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, and Constructed 5stance line pit latrine at Bukaya P/S	()		(6)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, and Constructed 5stance line pit latrine at Bukaya P/S
No. of latrine stances rehabilitated	(00) No Latrines to be rehabilitated.	() No Latrines to be rehabilitated.		(0)No Latrines to be rehabilitated.	(0)No Latrines to be rehabilitated.
Non Standard Outputs:		Constructed a Stances Line Pit Latrine at Kiyagi Parents P/S. -Constructed a Stances Line Pit Latrine at Naminya C/U P/S. -Constructed a Stances Line Pit Latrine at Kirugu C/U P/S. -Constructed a Stances Line Pit Latrine at Bungu P/S. -Constructed a 5Stances Lined Pit Latrine at Nakalanga UMEA P/S, and Constructed 5stance line pit latrine at Bukaya P/S			Constructed a Stances Line Pit Latrine at Kiyagi Parents P/S. -Constructed a Stances Line Pit Latrine at Naminya C/U P/S. -Constructed a Stances Line Pit Latrine at Kirugu C/U P/S. -Constructed a Stances Line Pit Latrine at Bungu P/S. -Constructed a 5Stances Lined Pit Latrine at Nakalanga UMEA P/S, and Constructed 5stance line pit latrine at Bukaya P/S
312101 Non-Residential Buildings	150,000	180,000	120 %		149,837

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	180,000	120 %	149,837
External Financing:	0	0	0 %	0
Total:	150,000	180,000	120 %	149,837

Reasons for over/under performance: Over performance was due to supplementary budget

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() -Three Seater Desks prided to Schools in Njeru Central Division.	(38) 38 Three Seater Desks provided to Schools in Njeru Central Division.	()	(38)38 Three Seater Desks provided to Schools in Njeru Central Division.
Non Standard Outputs:		PAID FOR SUPPLY OF 38 THREE SETTER METAL FRAMED DESKS TO GOVERNMENT AIDED SCHOOLS IN NJERU MC		PAID FOR SUPPLY OF 38 THREE SETTER METAL FRAMED DESKS TO GOVERNMENT AIDED SCHOOLS IN NJERU MC
312203 Furniture & Fixtures	10,167	10,019	99 %	10,019

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,167	10,019	99 %	10,019
External Financing:	0	0	0 %	0
Total:	10,167	10,019	99 %	10,019

Reasons for over/under performance: Over performance was a result of under performance in the previous quarters

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

N/A				
Non Standard Outputs:		Paid Salary to Secondary School Teaching and Non Teaching Staff.		Paid Salary to Secondary School Teaching and Non Teaching Staff.
211101 General Staff Salaries	1,462,346	1,462,346	100 %	372,893
Wage Rect:	1,462,346	1,462,346	100 %	372,893
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,462,346	1,462,346	100 %	372,893

Reasons for over/under performance: Slight over performance as a result of supplementary budget

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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Quarter4

No. of students enrolled in USE	(3000) 3000 students have been enrolled for USE in the whole municipality.	(3000) 3000 students enrolled in USE	(3000) 3000 students have been enrolled for USE in the whole municipality.	(3000)3000 students enrolled in USE
No. of teaching and non teaching staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	(86) 86 Sec Sch Teaching and Non Teaching Staff paid	(86)86 Sec Sch Teaching and Non Teaching Staff paid
No. of students passing O level	(220) 220 Students Pass Olevel	(220) 220 Students Pass Olevel	(220) 220 Students Pass Olevel	(220)220 Students Pass Olevel
No. of students sitting O level	(500) 500 Students sit for Olevel	(500) 500 students sitting O level	(500) 500 Students sit for Olevel	(500) students sitting O level
Non Standard Outputs:		Paid Capitation Grants for Secondary Schools.		Paid Capitation Grants for Secondary Schools.
263367 Sector Conditional Grant (Non-Wage)	625,125	625,125	100 %	208,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,125	625,125	100 %	208,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,125	625,125	100 %	208,375

Reasons for over/under performance: Over performance was due to supplementary budget

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

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	42,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	42,000	100 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	42,000	100 %	14,000

Reasons for over/under performance: Over performance due to under performance in the previous quarters.

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:				
227001 Travel inland	20,464	32,557	159 %	19,454

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,464	32,557	159 %	19,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,464	32,557	159 %	19,454
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:				
227001 Travel inland	27,845	9,400	34 %	3,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,845	9,400	34 %	3,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,845	9,400	34 %	3,238
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:				
221009 Welfare and Entertainment	15,000	14,990	100 %	14,990
227001 Travel inland	15,000	14,987	100 %	14,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,977	100 %	29,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,977	100 %	29,977
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221003 Staff Training	10,000	10,000	100 %	4,045
228004 Maintenance – Other	34,556	78,686	228 %	78,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,556	88,686	199 %	82,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,556	88,686	199 %	82,731
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	11,480	9,240	80 %	3,870
213001 Medical expenses (To employees)	2,000	1,000	50 %	1,000
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	7,000	900	13 %	900
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	8,000	1,500	19 %	135
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	988	14 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,980	13,627	31 %	6,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,980	13,627	31 %	6,892
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,217,539	4,395,537	104 %	1,239,750
Non-Wage Reccurent:	1,274,602	1,349,043	106 %	578,583
GoU Dev:	263,367	337,255	128 %	295,544
Donor Dev:	0	0	0 %	0
Grand Total:	5,755,508	6,081,835	105.7 %	2,113,877

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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:		-Routine mechanised maintenance of Nyenga- Buwagajjo Road 11 km, Nakibizi- Buziika Road- 2.5Km, Kasanja- Circular Road- 4 Km, Kalule- Setaala Road- 1.2 Km, Naava Road 1.2 Km, Kirugu- Nakalanga Road- 1.8 Km , Wabusanke- Bugoma road 4 Km, Nakibizi- Namwezi Road 1.8 KM, Nyenga Road was done.			-Routine mechanised maintenance of Nyenga- Buwagajjo Road 11 km, Nakibizi- Buziika Road- 2.5Km, Kasanja- Circular Road- 4 Km, Kalule- Setaala Road- 1.2 Km, Naava Road 1.2 Km, Kirugu- Nakalanga Road- 1.8 Km was done.
211103 Allowances (Incl. Casuals, Temporary)	167,240	139,995	84 %		60,819
221012 Small Office Equipment	3,000	3,000	100 %		3,000
227001 Travel inland	96,359	9,471	10 %		59
227004 Fuel, Lubricants and Oils	168,065	143,789	86 %		97,132
228002 Maintenance - Vehicles	55,967	44,766	80 %		26,593
228004 Maintenance – Other	200,106	136,202	68 %		95,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	690,737	477,223	69 %		283,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,737	477,223	69 %		283,309
Reasons for over/under performance:	Major challenges faced was lack of the required road unit and increase in fuel compared to what was planned hence affecting the scope of works. The over performance was due to the fact that more releases in this quarter was received compared to what had been planned.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Payment of staff salaries; Payment of allowances Payment of welfare			Payment of staff salaries; Payment of allowances Payment of welfare
211101 General Staff Salaries	64,111	64,111	100 %		33,514
211103 Allowances (Incl. Casuals, Temporary)	9,483	9,483	100 %		2,912
221002 Workshops and Seminars	8,000	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	73
221009 Welfare and Entertainment	5,433	5,433	100 %	429
221011 Printing, Stationery, Photocopying and Binding	2,700	2,637	98 %	90
221012 Small Office Equipment	3,200	0	0 %	0
222001 Telecommunications	1,320	0	0 %	0
223005 Electricity	3,000	3,000	100 %	0
223006 Water	3,000	0	0 %	0
227001 Travel inland	11,967	8,567	72 %	2,596
Wage Rect:	64,111	64,111	100 %	33,514
Non Wage Rect:	48,603	29,620	61 %	6,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,714	93,731	83 %	39,612

Reasons for over/under performance: The over performance was due to the fact that the department had an additional payments to a staff who had not accessed the payroll in the previous months.

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

N/A

Non Standard Outputs:	-Payment of solar lights installed in Wakisi division; -Payment for repair and maintenance of solar lights at Namwezi		-Payment of solar lights installed in Wakisi division; -Payment of repairs done on solar lights	
312104 Other Structures	195,001	40,620	21 %	2,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,001	40,620	21 %	2,957
External Financing:	0	0	0 %	0
Total:	195,001	40,620	21 %	2,957

Reasons for over/under performance: The under performance was as a result of less funds released for the activities in the quarter.

Output : 048180 Rural roads construction and rehabilitation

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

Non Standard Outputs:

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

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:					
		Serviced LG 0004-151; Serviced and repaired LG 0002-151; Serviced LG 0001-151; Serviced LG 0003-151;Payment for supply of tyres for LG002-151;Payment for servicing of LG0015-015;			Serviced LG 0004-151; Serviced and repaired LG 0002-151; Serviced LG 0001-151; Serviced LG 0003-151;Payment for supply of tyres for LG002-151;Payment for servicing of LG0015-015;
228002 Maintenance - Vehicles	20,000	16,449	82 %		6,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	16,449	82 %		6,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	16,449	82 %		6,883
Reasons for over/under performance: Over performance was as a result of the maintenance requirements that exceeded those that had been planned. Also the resources for maintenance were not readily available in the previous quarters and thus the maintenance debts transferred to this quarter.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:					
		Nil			Nil
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance resulted from no funds allocated to this code.					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) Njeru MC headquarters building	(0) Nil		()	(0)Nil
Non Standard Outputs:		Nil			Nil
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance: Under performance resulted from no funds allocated to perform the planned activities					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(7) -7 street lights installed at Njeru Municipal Council Premises	(7) -Payment of the 7 solar lights that were installed at the municipal head quarter compound; --Payment of retention for installation of 7 solar lights at the Municipal Headquarters; -Payment for repair and maintenance of solar lights at Nile Market		(0)nil	(7)-Payment of retention for installation of 7 solar lights at the Municipal Headquarters; -Payment for repair and maintenance of solar lights at Nile Market
Non Standard Outputs:		nil			nil
312104 Other Structures	60,000	60,000	100 %		10,258

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	10,258
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	10,258
Reasons for over/under performance:	The under performance in the quarter resulted from the fact that the major activity of installation of the solar lights was completed much earlier and the payments effected in the previous quarters hence only retention was left for payment in this quarter after the elapse of the defects liability period			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,111</i>	<i>64,111</i>	<i>100 %</i>	<i>33,514</i>
<i>Non-Wage Reccurent:</i>	<i>769,340</i>	<i>523,292</i>	<i>68 %</i>	<i>296,290</i>
<i>GoU Dev:</i>	<i>353,501</i>	<i>100,620</i>	<i>28 %</i>	<i>13,215</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>688,023</i>	<i>58.0 %</i>	<i>343,019</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:					
223006 Water	10,000	3,200	32 %		1,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,200	32 %		1,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,200	32 %		1,092
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	10,000	3,200	32 %		1,092
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	10,000	3,200	32.0 %		1,092

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		- maintained and hire of backhoe for clearing of dumping site -Facilitated unblocking of drainage system along Kampala-Jinja Highway -Paid for public announcement of garbage collection dates and areas for 3days -Paid for supply of fuel for cleaning of dumping site for 3 days(diesel) -Paid staff salaries and kilometrage from quarter Q1 to Q4 -Paid casual staff for solid waste management. -facilitated riverbed and wetland restoration identification exercise			-Paid for hire of backhoe for clearing of dumping site -Facilitated Dumping site maintenance crew for the month of January 2022 -Facilitated Dumping site maintenance crew for the month of January 2023 -Facilitated unblocking of drainage system along Kampala-Jinja Highway -Facilitated Fourth quarter kilometrage for Natural resources department -Paid for public announcement of garbage collection dates and areas for 3days -Paid for supply of fuel for cleaning of dumping site for 3 days(diesel)
211101 General Staff Salaries	108,000	108,000	100 %		39,685
211103 Allowances (Incl. Casuals, Temporary)	8,480	8,480	100 %		3,200
221009 Welfare and Entertainment	2,000	1,980	99 %		10
224004 Cleaning and Sanitation	4,000	1,972	49 %		722
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	4,000	53 %		3,000
228001 Maintenance - Civil	2,000	0	0 %		0
Wage Rect:	108,000	108,000	100 %		39,685
Non Wage Rect:	26,980	16,432	61 %		6,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,980	124,432	92 %		46,617

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was over performance due to underperformance in the previous quarters.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		identified 16 potential tourist sites in Nyenga division, wakisi and Njeru central divisions.			Paid for facilitation for tourists sites
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		340
Reasons for over/under performance: There was slight over performance due to under performance in the previous quarters					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 03 Ha of land in total	() Trees were not planted due to unrealized local revenue	()		()Trees were not planted due to unrealized local revenue
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.	() The activity was not implemented in Q4 due to un realized local revenue.	()		()The activity was not implemented in Q4 due to un realized local revenue.
Non Standard Outputs:		no implementation so far due to un realized local revenue.			no implementation so far due to un realized local revenue.
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: There was under performance due to unrealized local revenue.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() 03 community trainings to be conducted on promotion of the use of energy saving stoves.	() Activity was not implemented due to un realized local revenue in Q4	()	()Activity was not implemented due to un realized local revenue in Q4
No. of community members trained (Men and Women) in forestry management	() Over 500men and women.	() Activity was not implemented due to un realized local revenue in Q4	()	()Activity was not implemented due to un realized local revenue in Q4
Non Standard Outputs:		Activity was not implemented due to un realized local revenue in Q4		Activity was not implemented due to un realized local revenue in Q4
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:	Under performance due to limited unrealized local revenue.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 04 enforcement inspections on public forest lands and private forest lands.	() 04 enforcement inspections on public forest lands and private forest lands.	()	()activities were implemented in the previous quarters
Non Standard Outputs:		-Facilitated forest regulation inspection in schools -FACILTATed RIVERBEND AND WETLAND RESTORATION IDENTIFICATION EXERCISE		activities were implemented in the previous quarters
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	all activities were implemented in the previous quarters hence the under performance.			
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.	(6) 6 Water Shed Management Committees formulated	()	(6)6 Water Shed Management Committees formulated

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Non Standard Outputs:		Obtained GPS coordinates of wetlands in Njeru Municipality		Obtained GPS coordinates of wetlands in Njeru Municipality	
221002	Workshops and Seminars	3,000	2,000	67 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,000	67 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,000	67 %	500
Reasons for over/under performance:		There was under performance due to limited local revenue realized during q4			
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.	(2) 2 Wetland Action Plans and regulations developed	()	(2)2 Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored		() plan to demarcate of at least 2 wetland zones in each division for maximum protection.	(12) 12 Wetlands demarcated and restored	()	(12)12 Wetlands demarcated and restored
Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	40
224006	Agricultural Supplies	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	40
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	40
Reasons for over/under performance:		under performance was due to limited local revenue.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	() - we intend to conduct about 12 trainings 3 for each quarter on environment management, physical planing, public health among others in schools community and the community in general, 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.	()	()	()	
Non Standard Outputs:		-Facilitated door to door consultative meeting on medical waste handling and solutions -Paid for public announcement of garbage collection dates and areas for 3days -Facilitation for ensuring environmental compliance in industries		-Facilitated door to door consultative meeting on medical waste handling and solutions -Paid for public announcement of garbage collection dates and areas for 3days.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,449	89 %		1,060
221001 Advertising and Public Relations	1,352	0	0 %		0
221002 Workshops and Seminars	6,000	4,000	67 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,352	8,449	68 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,352	8,449	68 %		1,250

Reasons for over/under performance: There was under performance due to limited local revenue realized during Q4

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.	() No activity implemented due to limited local revenue	()	()No activity implemented due to limited local revenue
Non Standard Outputs:		No activity implemented due to limited local revenue		No activity implemented due to limited local revenue
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:	Under performance was due to unrealized local revenue during the quarter to implemented planned activities			
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.	() NO ACTIVITIES IMPLMENTED DUE TO UN REALIZED LOCAL REVENUE IN Q4	()	()NO ACTIVITIES IMPLMENTED DUE TO UN REALIZED LOCAL REVENUE IN Q4
Non Standard Outputs:		NO ACTIVITIES IMPLMENTED DUE TO UN REALIZED LOCAL REVENUE IN Q4		NO ACTIVITIES IMPLMENTED DUE TO UN REALIZED LOCAL REVENUE IN Q4
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:	under Performance was due to unrealized local revenue during Q4			
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:		-Facilitated garbage management activities -Facilitated Industrial GIS mapping and inspections Facilitated consultative meetings and preparation of Phase II Physical Development Plan of NMC. -Facilitated LDUs for security services at the dumping site -Facilitated staff for door to door stakeholders' consultation on solid waste Bye-law -Paid for SDA to technical officers during the data capture on inclusion 5yr plan - Facilitated survey of Municipal Abattoir land and wetland activities		-Facilitated garbage management activities -Facilitated Industrial GIS mapping and inspections Facilitated consultative meetings and preparation of Phase II Physical Development Plan of NMC. -Facilitated LDUs for security services at the dumping site -Facilitated staff for door to door stakeholders' consultation on solid waste Bye-law -Paid for SDA to technical officers during the data capture on inclusion 5yr plan	
221002	Workshops and Seminars	20,000	20,000	100 %	6,194
221009	Welfare and Entertainment	11,826	8,000	68 %	1,512
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	112,173	100 %	64,647
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,826	0	0 %	0
	Gou Dev:	140,174	140,173	100 %	72,353
	External Financing:	0	0	0 %	0
	Total:	148,000	140,173	95 %	72,353

Reasons for over/under performance:

There was slight over performance due to due under performance in the previous quarters.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:		No activity implemented in the Quarter 4		No activity implemented in the Quarter 4	
312104	Other Structures	52,000	0	0 %	0

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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: Under performance was due to unrealized local revenue during Q4				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	No activity implemented in the Quarter 4		No activity implemented in the Quarter 4	
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 unrealized local revenue in Q4				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>108,000</i>	<i>100 %</i>	<i>39,685</i>
<i>Non-Wage Recurrent:</i>	<i>67,658</i>	<i>34,881</i>	<i>52 %</i>	<i>9,062</i>
<i>GoU Dev:</i>	<i>250,674</i>	<i>140,173</i>	<i>56 %</i>	<i>72,353</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>283,054</i>	<i>66.4 %</i>	<i>121,100</i>

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Quarter4

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:		Activities not implemented due to un realized local revenue			Activities not implemented due to un realized local revenue
221009 Welfare and Entertainment	6,000	963	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	963	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	963	16 %		0
Reasons for over/under performance: There was under performance due to un implemented activities in Q4 because local revenue was not realized.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		-Facilitated Inspection of UWEP on UWEP beneficiary groups by MTPC members -Facilitated Division CDOs for Inspection of UWEP beneficiary groups -Facilitated submission of UWEP performance report -Facilitated Payment for coordinating departmental activities. -Inspected UWEP loans beneficiary groups in the three Divisions -Facilitated Women Council meeting and community mobilization for participation in the Parish Community Association Model programme			-Facilitated Inspection of UWEP on UWEP beneficiary groups by MTPC members -Facilitated Division CDOs for Inspection of UWEP beneficiary groups -Facilitated submission of UWEP performance report and mobilization of groups for repaying their loans -Facilitated Payment for coordinating departmental activities of UWEP and YLP loan recoveries Q4
221002 Workshops and Seminars	3,791	0	0 %		0
221009 Welfare and Entertainment	1,309	1,309	100 %		327

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227001	Travel inland	3,600	1,673	46 %	1,673
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	2,982	34 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	2,982	34 %	2,000
Reasons for over/under performance:		There was under performance during the quarter due to limited local revenue to implement effectively planned activities in the Quarters.			
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Formation of FAL Classes/ VSLAs Training of FAL instructors Training FAL learners	(60) 60 FAL Learners Trained	()	(60)60 FAL Learners Trained in Q4	
Non Standard Outputs:		-Sensitized the community on FAL program -Conducted FAL seminar in Njeru Municipal Council in Q3 -Facilitated Adult learning sensitization seminar		-Payment for mobilization and facilitation for adult learning seminar -Facilitated Adult learning sensitization seminar	
221002	Workshops and Seminars	2,406	1,704	71 %	651
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,406	1,704	71 %	651
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,406	1,704	71 %	651
Reasons for over/under performance:		There was slight under performance due to un realized revenue by end of Financial year			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Un implemented activities due to unrealized local revenue		Un implemented activities due to unrealized local revenue	
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:		Under Performance was due to un realized local revenue during the Quarters.			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() Register Children with Disabilities Train Vice chairpersons on their roles and responsibilities	(6) 6 children cases (Juveniles) handled and settled	()	(6)6 children cases (Juveniles) handled and settled
Non Standard Outputs:		-Conducted Sensitization, Counseling and guidance on parenting in Njeru MC Headquarters for Parents and Children -Facilitated inspection of children's homes and third quarter Youth council meeting -Paid boda boda hire during mobilization YLP loans recoveries -Facilitated Inspection exercise of government programs -Facilitated Inspection of UWEP on UWEP beneficially groups by MTPC members		-Paid boda boda hire during mobilization YLP loans recoveries -Facilitated Inspection exercise of government programs -Facilitated Inspection of UWEP on UWEP beneficially groups by MTPC members
227001 Travel inland	4,937	4,300	87 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,937	4,300	87 %	257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,937	4,300	87 %	257
Reasons for over/under performance:	There was under performance due to un realized local revenue in the Quarter to implement fully planned activities.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Conduct quarterly youth councils	(4) 4 Youth Council supported from Q1 to Q4	()	(1)1 Youth Council supported in Q4
Non Standard Outputs:		4 youth council meeting supported in Q1, to Q4		Payment for transport refund and airtime towards Q4 youth council meetings
221002 Workshops and Seminars	5,812	1,144	20 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	1,144	20 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	1,144	20 %	286

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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: There was under performance due to limited local revenue to implement 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	() No aid supplied to both PWD and elderly	()		()No aid supplied to both PWD and elderly
Non Standard Outputs:		-Conducted elderly Council Meetings in Njeru MC Conducted quarterly PWD meetings in Njeru MC -Facilitation allowances to sensitize PWDS and elderly about Emyooga programe -Facilitation for training PWDS, and the elderly in starting up income generating projects -Costs for hire of a megaphone and facilitation for Elderly and PWD cOUNCIL MEETINGS -Paid transport refund and airtime towards Q4 PWDS elderly meetings			Paid transport refund and airtime towards Q4 PWDS elderly meetings
221002 Workshops and Seminars	8,111	2,809	35 %		703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,111	2,809	35 %		703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,111	2,809	35 %		703
Reasons for over/under performance: Under performance was due to un realized local revenue in the quarter.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		No activity was implemented in Q3 due to un realized local revenue			No activity was implemented in Q3 due to un realized local revenue
221002 Workshops and Seminars	2,000	0	0 %		0

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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 in the quarters due to un realized local revenue to implement planned activities.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:		Facilitation for the Inspection exercise of work places.		Facilitation for the Inspection exercise of work places.
221002 Workshops and Seminars	5,300	0	0 %	0
227001 Travel inland	2,000	1,892	95 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	1,892	26 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,300	1,892	26 %	400

Reasons for over/under performance: There was under performance due to limited local revenue to implement the planned activities effectively in the quarters.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		-Facilitated Payment for inspection of workplaces in Njeru MC -Handled reported labour issues and followed up labour issues in factories and industries in Njeru MC		Facilitated Payment for inspection of workplaces in Njeru MC
227001 Travel inland	1,468	456	31 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,468	456	31 %	111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,468	456	31 %	111

Reasons for over/under performance: There was under performance due to limited local revenue realized during the Quarter to implement planned activities.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Conduct quarterly council meeting	(4) 4 Conduct quarterly council meeting	()	(1)1 Conduct quarterly council meeting
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Non Standard Outputs:	-Training facilitated to UWEP beneficiaries' groups in project management -Facilitation for Inspection of UWEP on UWEP beneficially groups by MTPC members -Paid transport refund and airtime Q4 women council meeting			-Training facilitated to UWEP beneficiaries' groups in project management -Facilitation for Inspection of UWEP on UWEP beneficially groups by MTPC members -Paid transport refund and airtime Q4 women council meeting
221002 Workshops and Seminars	7,577	2,874	38 %	1,419
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	2,874	16 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,977	2,874	16 %	1,419

Reasons for over/under performance: There was under performance due to limited local revenue to effectively implement planned activities.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	-Paid small stationary for training -Paid monitoring YLP and UWEP activities			-Paid small stationary for training -Paid monitoring YLP and UWEP activities
221011 Printing, Stationery, Photocopying and Binding	469	469	100 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469	469	100 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	469	469	100 %	234

Reasons for over/under performance: There was over performance in Q4 due under performance in the previous Quarters.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		-paid kilometrage for head of department and labour officer and salaries for Q1 Q2 & Q3 -Facilitated Division CDOs to carryout Youth,Women,PWD and Elderly activities			Facilitated Division CDOs to carryout Youth,Women,PWD and Elderly activities
211101	General Staff Salaries	33,796	33,796	100 %	8,820
211103	Allowances (Incl. Casuals, Temporary)	5,840	5,840	100 %	2,995
213001	Medical expenses (To employees)	4,535	0	0 %	0
	Wage Rect:	33,796	33,796	100 %	8,820
	Non Wage Rect:	10,375	5,840	56 %	2,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,171	39,636	90 %	11,815
Reasons for over/under performance:		There was slight over performance in the quarter due to under performance in the previous quarters.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	21,873	21,873	100 %	5,468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,873	21,873	100 %	5,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,873	21,873	100 %	5,468
Reasons for over/under performance:					
	Total For Community Based Services : Wage Rect:	33,796	33,796	100 %	8,820
	Non-Wage Reccurent:	106,396	47,306	44 %	14,525
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	140,192	81,102	57.9 %	23,345

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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:		-Facilitated S/Planner for attending workshop in Hotel Africana -Welfare for the Senior Planner and Planner for from Q1 to Q4 -Paid welfare of planning unit staff trainees -Paid kilometrage for Planning unit from Q1 to Q4 -Paid hire of vehicle for Feild visits to prepare Annual/PBS Report FY 2021/22 -Paid fuel for FY 2021/22 Annual Reporting on implementation - Facilitated MTPC sittings for Qtr 1, Q2 and Q3 - Facilitated coordination of PBS reporting activities from Q1 to Q4			-Facilitated S/Planner for attending workshop in Hotel Africana -Welfare for the Senior Planner and Planner for Q4 -Payment for welfare of planning unit staff trainees -Paid kilometrage for the Senior Planner and Planner for Q4 -Paid hire of vehicle for Feild visits to prepare Annual/PBS Report FY 2021/22 -Paid fuel for FY 2021/22 Annual Reporting on implementation
211101 General Staff Salaries	21,734	21,734	100 %		5,433
211103 Allowances (Incl. Casuals, Temporary)	5,520	5,520	100 %		1,380
221009 Welfare and Entertainment	14,000	12,700	91 %		3,903
221011 Printing, Stationery, Photocopying and Binding	4,000	1,722	43 %		0
222001 Telecommunications	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	33,000	15,000	45 %		3,756
Wage Rect:	21,734	21,734	100 %		5,433
Non Wage Rect:	58,520	34,942	60 %		9,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,254	56,676	71 %		14,473
Reasons for over/under performance: There was slight under performance due to limited local revenue realized during Q4					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Activities not implemented due un realized local revenue		Activities not implemented due un realized local revenue
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
Reasons for over/under performance: Under performance was due to Activities not implemented during the Quarter due un realized local revenue				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	9,500	9,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,500	100 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:		Payment for hire of min bus van for 5 yrs data capture for 4 days, supply of Stationary for the preparation of 5 years Devt Plan- Photocopying and supply of Lunch for MTPC members during 5 years Preparation-Lunch		No activities was implemented in Q4 due to unrealized local revenue.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: There was under performance due to un realized local revenue in Q4				
Output : 138306 Development Planning				

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N/A					
Non Standard Outputs:		-FY 2021/22 Budget Conference done and BFP prepared and submitted -Vat for supply of stationary to planning unit -Paid supply of disposable masks		Paid supply of disposable masks	
221002	Workshops and Seminars	14,500	14,498	100 %	70
221011	Printing, Stationery, Photocopying and Binding	14,800	14,764	100 %	7,224
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,300	29,263	100 %	7,294
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,300	29,263	100 %	7,294
Reasons for over/under performance:		There was slight under performance due to limited local revenue received in Quarter 4			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Un implemented activities due to limited local revenue from Q1 to Q4		Un implemented activities due to limited local revenue from Q1 to Q4	
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:		There was under performance due to un realized local revenue during the Quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Internal and External Assessment exercises done		The activity was done once hence non performance in the quarter	
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	8,000	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,000	67 %	0
Reasons for over/under performance:		The activity was done once hence the under performance in the quarters.			
Capital Purchases					

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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 : 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 - Facilitated Welfare and Airtime for the Senior Planner and the Planner in Q3			no activity implemented in Q4
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		0
281502 Feasibility Studies for Capital Works	6,000	6,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	22,097	22,084	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,597	30,584	100 %		0
External Financing:	0	0	0 %		0
Total:	30,597	30,584	100 %		0
Reasons for over/under performance: Under performance was due to unrealized local revenue in the Quarter					
Total For Planning : Wage Rect:	21,734	21,734	100 %		5,433
Non-Wage Reccurent:	144,426	93,705	65 %		16,333
GoU Dev:	30,597	30,584	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	196,757	146,022	74.2 %		21,767

Vote:792 Njeru Municipal Council

Quarter4

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 to 4 audit activities - Facilitated printing and Binding of audit reports . Facilitated Audit of projects for the financial year 2020/21 under Education and health department. . Facilitated Audit of financial expenditure for Divisions and municipal headquarter. -Facilitated Internal Auditor for two days workshop in Bushenyi Ishaka -Facilitated Quarterly Telecommunication, kilometrage for Audit and delivery of audit reports to various offices			-Facilitation for delivery of quarter two Audit reports to various offices -Paid Quarter three 2021/22 kilometrage -Facilitated quarter two and three Audit activities -Facilitated Second and third quarter refund for telecommunication to the IA.
211101 General Staff Salaries	11,284	11,284	100 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	2,640	2,640	100 %		1,320
221002 Workshops and Seminars	3,000	0	0 %		0
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	1,440	500	35 %		0
227001 Travel inland	14,060	5,100	36 %		613
227004 Fuel, Lubricants and Oils	2,120	2,120	100 %		1,056
Wage Rect:	11,284	11,284	100 %		2,821
Non Wage Rect:	25,260	10,860	43 %		2,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,544	22,144	61 %		5,810

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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
Reasons for over/under performance: There was under performance due to limited local revenue realized during the Quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	11,284	11,284	100 %		2,821
<i>Non-Wage Reccurent:</i>	25,260	10,860	43 %		2,989
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,544	22,144	60.6 %		5,810

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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	() 56 trade sensitisation meetings organised at the Njeru Municipal Council.		(50)-conducting trade sanitization meetings on 50 businesses	(6)6 trade sensitisation meetings organised at the Njeru Municipal Council.
No of businesses inspected for compliance to the law	(500) -500 businesses inspected for compliance to the commercial laws in Njeru,Nyenga and Wakiisi division	(130) 130 businesses inspected for compliance to the law in Njeru Municipality		(100)-100 businesses inspected for compliance to the commercial laws in Njeru,,Nyenga and Wakiisi division	(30)30 businesses inspected for compliance to the law in Njeru Municipality
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	(4100) 4100 businesses issued with trade licenses		(250)250 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	(100) 100 businesses issued with trade licenses

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Non Standard Outputs:		- Paid Kilometrage allowance for Senior Commercial Officer. -Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru -Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru - Facilitation for profiling tourism sites, sensitization of traders and identification of local products			-Paid facilitation for home to work for three months April to June 2022 -Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru -Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru.	
211101	General Staff Salaries	14,676	14,676	100 %		4,232
211103	Allowances (Incl. Casuals, Temporary)	2,640	2,640	100 %		660
221002	Workshops and Seminars	500	0	0 %		0
221009	Welfare and Entertainment	1,020	724	71 %		115
227001	Travel inland	3,300	2,071	63 %		18
	Wage Rect:	14,676	14,676	100 %		4,232
	Non Wage Rect:	7,460	5,435	73 %		793
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	22,136	20,111	91 %		5,024
Reasons for over/under performance:		There was slight under performance in quarter 4 due to limited local revenue to implement planned activities effectively.				
Output : 068302 Enterprise Development Services						
No of businesses assited in business registration process	(1000) -1000 businesses in Njeru central ,Nyenga and wakiisi division trained and assisted on business registration processes	(270) 270 Businesses assisted in business registration process.	(250)-250 businesses in Njeru central ,Nyenga and wakiisi division trained and assisted on business registration processes	(20)20 businesses assisted in business registration process.		

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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 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	(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)Did not implement the activity in Q4 due to limited local revenue
Non Standard Outputs:		-Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitation for product quality and standard requirement sensitization in Central Division		-Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	4,500	3,000	67 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,000	73 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,000	73 %	1,000
Reasons for over/under performance:	There was underperformance due to limited local revenue			
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	(21) producers or producer groups linked to market internationally through UEPB 1 supermarket owners sensitized on and engaged on displaying local products -linking producer groups to the market -Election of market committees	(1)1 supermarket owners sensitized on and engaged on displaying local products -linking producer groups to the market -Election of market committees	(20)20 producers or producer groups linked to market internationally through UEPB

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No. of market information reports disseminated	(8) -Dissemination of Market reports of Njeru,Nyenga and central division - Conducting trade order in Njeru municipality market	(3) 3 market information reports disseminated	(2)-Dissemination of Market reports of Njeru,Nyenga and central division -Conducting trade order in Njeru municipality market	(1)1 market information reports disseminated
Non Standard Outputs:		-Facilitated mobilization and training of groups and Inspection visits for industrial establishment -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitation for profiling tourism sites, sensitization of traders and identification of local products		-Facilitated mobilization and training of groups and Inspection visits for industrial establishment -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites -Facilitated Commercial Officer for training groups on product quality ,standards ,value addition and Inspection of tourism sites
221002 Workshops and Seminars	500	500	100 %	125
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	625
Reasons for over/under performance:	There was slight over performance in Q4 due to under performance in the previous quarters.			
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	(38) 38 cooperative groups supervised	(4)-4 SACCOs supervised and monitored in Njeru Municipality -handling of SCCO arbitration cases	(34)34 cooperative groups supervised
No. of cooperative groups mobilised for registration	(50) -50 groups sensitized on cooperative and mobilized for registration	(15) 15 cooperative groups mobilized for registration.	(10)-10 groups sensitized on cooperative and mobilized for registration	(5)5 cooperative groups mobilized for registration.

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No. of cooperatives assisted in registration	(18) -18 cooperatives in Njeru,Nyenga and Wakiisi assisted in mobilization	(21) 21 cooperatives assisted in registration	(5)-5 Cooperatives in Njeru,Nyenga and Wakiisi assisted in mobilization	(16)16cooperatives assisted in registration
Non Standard Outputs:		-Facilitation for profiling tourism sites, sensitization of traders and identification of local products -Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru -Facilitated mobilization and training of groups and Inspection visits for industrial establishment		-Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru -Facilitated mobilization and training of groups and Inspection visits for industrial establishment
227001 Travel inland	2,114	2,043	97 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	2,043	97 %	771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	2,043	97 %	771
Reasons for over/under performance:	There was slight over performance due to under performance in the previous quarters.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd 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	(3) 3 tourism promotion activities mainstreamed in district development plans	(1)-tourism profiling -Market of domestic tourism -identify and train tour guides on hospitality basics and tourism operations -Tourism groups mobilized and formed	(3)3 tourism promotion activities mainstreamed in district development plans
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	(80) 80 hospitality facilities (e.g. Lodges, hotels and restaurants) in Njeru Municipality.	(5)-3 in Njeru Division,1 in Nyenga and 1 in Wakiisi Hospitality Facilities Registered and inspected	(80)80 hospitality facilities (e.g. Lodges, hotels and restaurants) in Njeru Municipality.
No. and name of new tourism sites identified	(3) -3 tourist sites to be identified in Njeru, Nyenga and wakiisi division	(1) 1 new tourism sites identified	()	(1)1 new tourism sites identified

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Non Standard Outputs:		-Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru -Facilitation for profiling tourism sites, sensitization of traders and identification of local products		Facilitated Commercial Officer for assisting Emyooga Saccos and profiling as well as identifying in Njeru	
227001	Travel inland	3,500	1,000	29 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,000	29 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,000	29 %	250
Reasons for over/under performance:		There was under performance due to limited local revenue in Q4			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(5) -5 opportunities to be identified in Njeru,Nyenga and Wakiisi division	(1) 1 opportunity identified for industrial development	(1)-1 opportunities to be identified in Njeru,Nyenga and Wakiisi division	(1)1 opportunity identified for industrial development	
No. of producer groups identified for collective value addition support	(20) -10 in Njeru division,5 in wakiisi and 5 in Nyenga divisions	() 200 producer groups identified for collective value addition support	(2)2 producer groups to be identified in Njeru Municipality for collective value addition support	()- 200 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	(8) 8 value addition facilities in the district	(5)-Registration of all Ware houses and linked to ware house authority for consideration -Identification and training of SMEs on value addition	(8)8 value addition facilities in the district	
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	() 3 reports on the nature of value addition support existing and needed	(1)-reports to be made on Value addition support needed in Njeru Municipality Facilities	(3)3 reports on the nature of value addition support existing and needed	

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Non Standard Outputs:		-Facilitated Commercial Officer for training groups on product quality, standards, value addition and Inspection of tourism sites. -Facilitated mobilization and training of groups and Inspection visits for industrial establishment -Facilitation for profiling tourism sites, sensitization of traders and identification of local products.		-Facilitated Commercial Officer for training groups on product quality, standards, value addition and Inspection of tourism sites. -Facilitated mobilization and training of groups and Inspection visits for industrial establishment	
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	1,400	1,300	93 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,300	81 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,300	81 %		775
Reasons for over/under performance:		There was under performance due to limited local revenue.			
Total For Trade Industry and Local Development :	14,676	14,676	100 %		4,232
Wage Rect:					
Non-Wage Recurrent:	21,674	15,278	70 %		4,214
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	36,350	29,954	82.4 %		8,446

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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	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	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