
Vote:792 Njeru Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Njeru Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,584,153	659,998	14%
Discretionary Government Transfers	1,352,182	371,713	27%
Conditional Government Transfers	5,266,280	1,317,569	25%
Other Government Transfers	232,000	88,399	38%
Donor Funding	0	0	0%
Total Revenues shares	11,434,615	2,437,678	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	171,910	14,985	14,985	9%	9%	100%
Internal Audit	45,646	3,724	3,724	8%	8%	100%
Administration	1,810,606	492,508	468,523	27%	26%	95%
Finance	816,249	156,967	156,967	19%	19%	100%
Statutory Bodies	637,786	69,339	69,339	11%	11%	100%
Production and Marketing	215,580	28,535	23,624	13%	11%	83%
Health	789,106	175,672	175,672	22%	22%	100%
Education	4,437,549	1,169,171	550,695	26%	12%	47%
Roads and Engineering	1,755,704	266,045	210,596	15%	12%	79%
Water	20,545	0	0	0%	0%	0%
Natural Resources	215,661	21,667	21,667	10%	10%	100%
Community Based Services	518,273	39,065	39,065	8%	8%	100%
Grand Total	11,434,615	2,437,678	1,734,857	21%	15%	71%
<i>Wage</i>	<i>4,391,906</i>	<i>1,097,976</i>	<i>531,696</i>	<i>25%</i>	<i>12%</i>	<i>48%</i>
<i>Non-Wage Reccurent</i>	<i>6,252,292</i>	<i>1,153,563</i>	<i>1,103,491</i>	<i>18%</i>	<i>18%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>790,417</i>	<i>186,139</i>	<i>99,670</i>	<i>24%</i>	<i>13%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

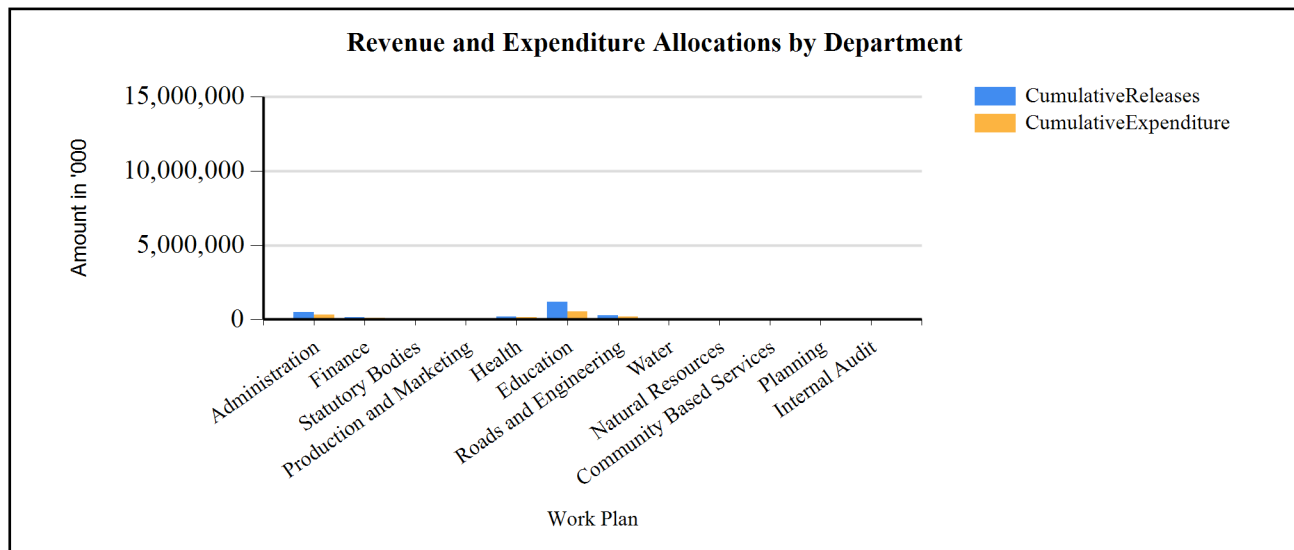
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The total Cumulative receipt was 2,437,678,000/= which is 21% of the Budget. This was all received the Departments. However, only 1,734,857,000/= was utilized leaving a balance of 702,821,000/=. This means the 15% of the Budget spent against Budget. The biggest unspent was from Education as sector conditional Wage grant plus DDEG for divisions whose projects were pending contracting.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,584,153	659,998	14 %
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2a. Discretionary Government Transfers	1,352,182	371,713	27 %
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2b. Conditional Government Transfers	5,266,280	1,317,569	25 %
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2c. Other Government Transfers	232,000	88,399	38 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	11,434,615	2,437,678	21 %

Cumulative Performance for Locally Raised Revenues

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Njeru Municipality collected Local Revenue amounting to 659,997,672/= for first quarter [July – September] 2017 which is 14% of the approved Budget and 56% of the planned budget for Q1 . This low Local revenue performance is attributed to a some sources which yielded low revenue namely; inspection fees, Ground rent(accumulated arrears of stock farm), Animal fees, Tax park and market dues due to the new guidelines for their management, where the tax payers have proved hesitant to comply with. However, efforts are underway to see that all this revenue is collected.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Government Grants received amounted to 1,777,681,000/= which is 30% of the budgeted and 120% of the planned Quarterly amount.

For other grants no development Funds received yet from the line ministry, however, received operation costs for the programmes of YLP & UWEP. Note that Road Fund received of 88,398,770/= has been captured as new under Other grants yet was Budgeted for under Sector Condition Grants-Roads which was not indicated in this reporting data base.

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<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	91,110	13,654	15 %	22,778	13,654	60 %
District Production Services	105,120	9,970	9 %	26,280	9,970	38 %
District Commercial Services	19,350	0	0 %	4,838	0	0 %
Sub- Total	215,580	23,624	11 %	53,895	23,624	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	914,244	146,125	16 %	228,561	146,125	64 %
District Engineering Services	841,460	64,470	8 %	210,365	64,470	31 %
Sub- Total	1,755,704	210,596	12 %	438,926	210,596	48 %
Sector: Education						
Pre-Primary and Primary Education	3,124,658	288,011	9 %	781,165	288,011	37 %
Secondary Education	1,172,093	233,654	20 %	293,023	233,654	80 %
Education & Sports Management and Inspection	140,797	29,030	21 %	35,199	29,030	82 %
Sub- Total	4,437,549	550,695	12 %	1,109,387	550,695	50 %
Sector: Health						
Primary Healthcare	777,058	172,630	22 %	194,264	172,630	89 %
Health Management and Supervision	12,048	3,042	25 %	3,012	3,042	101 %
Sub- Total	789,106	175,672	22 %	197,277	175,672	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	20,545	0	0 %	5,136	0	0 %
Natural Resources Management	215,661	21,667	10 %	53,915	21,667	40 %
Sub- Total	236,207	21,667	9 %	59,052	21,667	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	518,273	39,065	8 %	129,568	39,065	30 %
Sub- Total	518,273	39,065	8 %	129,568	39,065	30 %
Sector: Public Sector Management						
District and Urban Administration	1,810,606	468,523	26 %	452,651	468,523	104 %
Local Statutory Bodies	637,786	69,339	11 %	159,446	69,339	43 %
Local Government Planning Services	171,910	14,985	9 %	42,977	14,985	35 %
Sub- Total	2,620,301	552,847	21 %	655,075	552,847	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	816,249	156,967	19 %	204,062	156,967	77 %
Internal Audit Services	45,646	3,724	8 %	11,411	3,724	33 %
Sub- Total	861,895	160,691	19 %	215,474	160,691	75 %
Grand Total	11,434,615	1,734,857	15 %	2,858,654	1,734,857	61 %

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SECTION B : Workplan Summary

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	1,724,743	485,968	28%	431,186	485,968	113%
Gratuity for Local Governments	47,939	11,985	25%	11,985	11,985	100%
Locally Raised Revenues	754,776	236,072	31%	188,694	236,072	125%
Multi-Sectoral Transfers to LLGs_NonWage	578,101	128,713	22%	144,525	128,713	89%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	70,736	19,293	27%	17,684	19,293	109%
Urban Unconditional Grant (Wage)	225,191	77,906	35%	56,298	77,906	138%
Development Revenues	85,863	6,540	8%	21,466	6,540	30%
Multi-Sectoral Transfers to LLGs_Gou	43,336	0	0%	10,834	0	0%
Urban Discretionary Development Equalization Grant	42,527	6,540	15%	10,632	6,540	62%
Total Revenues shares	1,810,606	492,508	27%	452,651	492,508	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,191	77,906	35%	56,298	77,906	138%
Non Wage	1,499,552	384,078	26%	374,888	384,078	102%
Development Expenditure						
Domestic Development	85,863	6,540	8%	21,466	6,540	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,810,606	468,523	26%	452,651	468,523	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		23,985				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	23,985	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received and utilized all the revenue amounting to 492,508,000/= except 23,984,671/= of Pension and Gratuity was pending. However, 22,159,383/= paid to staff wage, 6,539,610/= of DDEG paid to staff as Capacity building, 128,713,377/= facilitated Divisions activities. debt clearance and Load interest on the construction of a new office block of 106,694,329/= (consultancy long term).

Note Urban wage was more by 5% due to promotions of some staff and recruitment of new staff in the department which also increased Urban Non wage due to increased Kilometrqadge allowances for the said officers.

Reasons for unspent balances on the bank account

Unspent balance amounted to 23,984,671/= of which, 11,984,671 was Gratuity and 12,000,000/= of pension pending approval of pension & gratuity claims.

Highlights of physical performance by end of the quarter

- Staff monthly wage and allowances paid for the quarter.
- Welfare and Lunch to staff facilitated for the quarter
- Paid of outstanding debt and monthly loan interest for the construction of a new office block.
- Office stationary paid off of the quarter.
- Monitoring of council activities done for the quarter.

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*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	816,249	156,967	19%	204,062	156,967	77%
Locally Raised Revenues	362,027	84,199	23%	90,507	84,199	93%
Multi-Sectoral Transfers to LLGs_NonWage	373,156	57,494	15%	93,289	57,494	62%
Urban Unconditional Grant (Non-Wage)	17,092	3,879	23%	4,273	3,879	91%
Urban Unconditional Grant (Wage)	63,973	11,395	18%	15,993	11,395	71%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	816,249	156,967	19%	204,062	156,967	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,973	11,395	18%	15,993	11,395	71%
Non Wage	752,275	145,572	19%	188,069	145,572	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	816,249	156,967	19%	204,062	156,967	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received and utilized a total of 156,966,695/=, of which Urban Unconditional of UGX3,879,246/= was spent on kilometradge allowance for staff in the department. Local Revenue of UGX 84,198,552 was received and spent on numerous departmental activities like 2016/17 Board of Survey, Preparation of 2016/17 Financial Statements, Monitoring and Supervision of revenue collection and management among other department activities. Wage to staff was 11,3966,695/= and Division expenditure of 57,494,174/=.

Reasons for unspent balances on the bank account

No unspent balances were available.

Highlights of physical performance by end of the quarter

Statutory Financial Statements for 2016/17 and Board of Survey reports were prepared and submitted in time to the relevant authorities.

Statutory monthly reports have been prepared and circulated to the relevant organs within and outside Council.

Property rates monitoring and supervision was done in Central Division only since the property valuation exercise in the Divisions of Nyenga and Wakisi is yet to be completed.

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*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	637,786	69,339	11%	159,446	69,339	43%
Locally Raised Revenues	187,403	0	0%	46,851	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	304,857	29,379	10%	76,214	29,379	39%
Urban Unconditional Grant (Non-Wage)	130,372	36,172	28%	32,593	36,172	111%
Urban Unconditional Grant (Wage)	15,153	3,788	25%	3,788	3,788	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	637,786	69,339	11%	159,446	69,339	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,153	3,788	25%	3,788	3,788	100%
Non Wage	622,632	65,551	11%	155,658	65,551	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	637,786	69,339	11%	159,446	69,339	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received and utilized a total revenue of 69,338,930/=, of which 29,379,000/= facilitated council activities at Divisions and 3,788,295/= as wage to staff. 36,171,635/= facilitated council activities at the Municipal headquarter.

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Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- paid staff wage and allowances for the quarter.
- Paid Councillors sittings allowances
- facilitated the office of the mayor for the quarter

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*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	215,580	28,535	13%	53,895	28,535	53%
Locally Raised Revenues	74,907	1,860	2%	18,727	1,860	10%
Multi-Sectoral Transfers to LLGs_NonWage	51,220	7,070	14%	12,805	7,070	55%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,643	4,911	25%	4,911	4,911	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,920	1,860	38%	1,230	1,860	151%
Urban Unconditional Grant (Wage)	39,890	6,584	17%	9,973	6,584	66%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	215,580	28,535	13%	53,895	28,535	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,890	12,834	20%	16,223	12,834	79%
Non Wage	150,690	10,790	7%	37,672	10,790	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	215,580	23,624	11%	53,895	23,624	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,911				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	4,911	17%	
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Summary of Workplan Revenues and Expenditure by Source

we received a total of 28,535,000/= of which 20,944,290/=staff salaries.,other departmental activities and 4,910,780/= was transferred for divisional activities and also sec conditional grant non wage of 4,910,780/= .

The expenditure was more for other government transfers by 28% because of extra funds received direct for agricultural extension services by MAIIF.

Reasons for unspent balances on the bank account

-unspent balance was 4,910,780/= of sector conditional grant non wage of which activities are pending next quarter.

Highlights of physical performance by end of the quarter

- staff salaries and allowances paid.
- sensitization and training on cattle,fish farming, coffee maintenance conducted in divisions
- provision of advisory services to farmers in the 3 divisions

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*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	789,106	175,672	22%	197,277	175,672	89%
Locally Raised Revenues	109,709	24,756	23%	27,427	24,756	90%
Multi-Sectoral Transfers to LLGs_NonWage	140,407	19,719	14%	35,102	19,719	56%
Sector Conditional Grant (Non-Wage)	51,723	12,931	25%	12,931	12,931	100%
Sector Conditional Grant (Wage)	469,105	117,276	25%	117,276	117,276	100%
Urban Unconditional Grant (Non-Wage)	13,292	990	7%	3,323	990	30%
Urban Unconditional Grant (Wage)	4,869	0	0%	1,217	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	789,106	175,672	22%	197,277	175,672	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	449,317	117,276	26%	112,329	117,276	104%
Non Wage	339,789	58,396	17%	84,947	58,396	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	789,106	175,672	22%	197,277	175,672	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of 175,672,179/= of which 12,276,363, was sec conditional non- wage for the health centers as PHC and inspection. 117,276,363/= wage for the heath personnel.19,718,960/= is transfers for divisions activities and the balance to cater for the MC heath operations.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- paid monthly allowances to the town cleaning crew for the quarter.
- Conducted a joint heath inspection for the 3 divisions.
- Paid monthly staff wage and allowance for the quarter.
- Carried out supervision for the waste management at njalaegobye garbage dumping site.
- Conducted a VHTs sensitization training for the divisions

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*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	4,283,136	1,117,701	26%	1,070,784	1,117,701	104%
Locally Raised Revenues	83,656	20,420	24%	20,914	20,420	98%
Multi-Sectoral Transfers to LLGs_NonWage	22,040	900	4%	5,510	900	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	744,734	248,245	33%	186,184	248,245	133%
Sector Conditional Grant (Wage)	3,387,383	846,846	25%	846,846	846,846	100%
Urban Unconditional Grant (Non-Wage)	5,971	1,290	22%	1,493	1,290	86%
Urban Unconditional Grant (Wage)	39,351	0	0%	9,838	0	0%
Development Revenues	154,413	51,471	33%	38,603	51,471	133%
Sector Development Grant	154,413	51,471	33%	38,603	51,471	133%
Total Revenues shares	4,437,549	1,169,171	26%	1,109,387	1,169,171	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,426,734	280,565	8%	856,684	280,565	33%
Non Wage	856,402	260,470	30%	214,100	260,470	122%
Development Expenditure						
Domestic Development	154,413	9,660	6%	38,603	9,660	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,437,549	550,695	12%	1,109,387	550,695	50%
C: Unspent Balances						
Recurrent Balances		576,665	52%			
Wage		566,281				
Non Wage		10,384				
Development Balances		41,811	81%			
Domestic Development		41,811				
Donor Development		0				

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Total Unspent	618,476	53%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 1,169,171,000/=, of which 846,845,792/= was salary for the staff, Development grant of 51,470,898/=. the balance was for the operations of the education department.

Reasons for unspent balances on the bank account

Unspent balance is 618,475,898/= of which 41,810,898/= pending contracting of the capital projects is Sector Development Grant, 566,281,000/= sector condn Wage and 10,384,000/=Sect Condn nonwage.

Highlights of physical performance by end of the quarter

- Held beginning of term meeting with all Head teachers in preparation of how the term will run,
- Paid kilometradge to all officers in the department,
- Facilitated Pupils to Entebbe for the 2017 National Ball games competitions.
- facilitated feasibility study and preparation of EIA for capital projects ie. construction of a pit latrine at Namwezi umea P/S and completion of a classroom block

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*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	1,453,543	140,917	10%	363,386	140,917	39%
Locally Raised Revenues	657,604	40,738	6%	164,401	40,738	25%
Multi-Sectoral Transfers to LLGs_NonWage	449,902	2,076	0%	112,476	2,076	2%
Other Transfers from Central Government	0	88,399	0%	0	88,399	0%
Sector Conditional Grant (Non-Wage)	295,719	0	0%	73,930	0	0%
Urban Unconditional Grant (Non-Wage)	13,200	2,010	15%	3,300	2,010	61%
Urban Unconditional Grant (Wage)	37,117	7,694	21%	9,279	7,694	83%
Development Revenues	302,161	125,129	41%	75,540	125,129	166%
Multi-Sectoral Transfers to LLGs_Gou	135,639	60,658	45%	33,910	60,658	179%
Urban Discretionary Development Equalization Grant	166,522	64,470	39%	41,631	64,470	155%
Total Revenues shares	1,755,704	266,045	15%	438,926	266,045	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,117	7,694	21%	9,279	7,694	83%
Non Wage	1,416,426	122,431	9%	354,106	122,431	35%
Development Expenditure						
Domestic Development	302,161	80,470	27%	75,540	80,470	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,755,704	210,596	12%	438,926	210,596	48%
C: Unspent Balances						
Recurrent Balances		10,791	8%			
Wage		0				
Non Wage		10,791				
Development Balances		44,658	36%			
Domestic Development		44,658				

Vote:792 Njeru Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	55,449	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 266,045,000/= of which 125,128,620/= was development grant for division ; 7,694,388/= as staff salary for 3 month ; the 88,308,770 was govt transfers for roads of which 77,607,400 was spent while the balance 10,962,214/= was cheques in transit -257.1km manually maintained ,4.5km periodically maintained, 11.1km mechanized maintained ,14lm concrete culvert 600mm and14lm metallic culvert 900mm;44,823,400/= was spent on spot road intervention and departmental activities.Spent 64,470,363/= as DDEG for the construction of anew office block.

Reasons for unspent balances on the bank account

Unspent balance is 55,620,214/= of which 44,658,000/=is DDEG for the Divisions whose projects are not yet contracted. Then 10,962,214/= for Road fund was because of ;

1. wages for Road Gang were in process
2. mechanical payments were in process

Highlights of physical performance by end of the quarter

manually maintained 110km Central, 88km Nyenga, 59.1 Wakisi and 1 bridge Central
periodically maintained ; gravel 2.7km ,14lm concrete 600mm culvert and drainage works on Kiira-Isiko-Wazaba
merchandised maintenance 11.1km of bush clearing ,grabbing,14lm metallic 900mm culvert and drainage on Naminya-Lukanga-Wakisi with spot gravel of 1.8km
spot intervention 3.5 km of gravel, culverts and drainage on Model farm, Madhivani and Republic Close.
-Construction of anew office block in progress part payments made.

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*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	20,545	0	0%	5,136	0	0%
Locally Raised Revenues	19,545	0	0%	4,886	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	20,545	0	0%	5,136	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,545	0	0%	5,136	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,545	0	0%	5,136	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

No funds received in the department so far as effort are still underway to recruit staff for effective operation of the department.

Reasons for unspent balances on the bank account

No unspent balances

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Highlights of physical performance by end of the quarter

No

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Quarter1

*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	215,661	21,667	10%	53,915	21,667	40%
Locally Raised Revenues	174,145	13,735	8%	43,536	13,735	32%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Urban Unconditional Grant (Non-Wage)	5,520	1,380	25%	1,380	1,380	100%
Urban Unconditional Grant (Wage)	31,297	6,551	21%	7,824	6,551	84%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	215,661	21,667	10%	53,915	21,667	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,297	6,551	21%	7,824	6,551	84%
Non Wage	184,365	15,115	8%	46,091	15,115	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	215,661	21,667	10%	53,915	21,667	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Natural Resource received 21,666,573/= as total revenue for the department of which wage was 6,551,373/= paid to staff for July, Aug & September. Urban unconditional grant non wage of 1,380,000/= was spent on kilometradge allowance for staff and local revenue of 13,735,200/= was spent on various department activities ie: maintenance of dumping site, sensitization on waste handling,maintenance of office compound, institutional inspection,reorganizing of land files, beautification and other office activities.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- maintained the dumping site at njala egeobye njeru central division
- sensitized communities at Nyenga division and wakisi division.
- maintained the council office compound
- conducted inspections in factories of wakisi and Njeu central division
- organized land files at works yard Njeru central division
- beautified the office compound with trees, srubs and flowers.

Vote:792 Njeru Municipal Council

Quarter1

*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	283,273	39,065	14%	70,818	39,065	55%
Locally Raised Revenues	98,420	4,352	4%	24,605	4,352	18%
Multi-Sectoral Transfers to LLGs_NonWage	122,174	18,447	15%	30,544	18,447	60%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	22,620	5,655	25%	5,655	5,655	100%
Urban Unconditional Grant (Non-Wage)	3,840	1,290	34%	960	1,290	134%
Urban Unconditional Grant (Wage)	36,219	9,321	26%	9,055	9,321	103%
Development Revenues	235,000	0	0%	58,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Other Transfers from Central Government	232,000	0	0%	58,000	0	0%
Total Revenues shares	518,273	39,065	8%	129,568	39,065	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,219	9,321	26%	9,055	9,321	103%
Non Wage	247,054	29,744	12%	61,764	29,744	48%
Development Expenditure						
Domestic Development	235,000	0	0%	58,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,273	39,065	8%	129,568	39,065	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:792 Njeru Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue amounting to 39,064,883/= of which salary for staff 9,320,883 /=-, Sector non conditional grant of 5,654,963/= for youth council sittings , Verification of CBO/NGOs. Transfers to Divisions amounting to 18,447,000 and a balance of 5,642,037 of unconditional non wage for departmental operations

Reasons for unspent balances on the bank account

Unspent balance of 5,642,037

Highlights of physical performance by end of the quarter

Monitored groups that benefited from YLP AND UWEP and these included Bugoba maize milling ,Buloba tents and Chairs ,Kyabaggu saloon , Kyabaggu youth barbers saloon ,Namwezi rice traders ,Naluvule youth goat rearing , Njeru youth group , Wakisi youth crops growing , Lukaaga youth group

- Quarterly youth sitting at Municipal and Division levels
- Training of SAC ,PMC , and PC for youth livelihood program.

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Quarter1

*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	158,930	11,985	8%	39,732	11,985	30%
Locally Raised Revenues	137,010	9,180	7%	34,252	9,180	27%
Multi-Sectoral Transfers to LLGs_NonWage	5,181	0	0%	1,295	0	0%
Urban Unconditional Grant (Non-Wage)	5,520	0	0%	1,380	0	0%
Urban Unconditional Grant (Wage)	11,219	2,805	25%	2,805	2,805	100%
Development Revenues	12,980	3,000	23%	3,245	3,000	92%
Urban Discretionary Development Equalization Grant	12,980	3,000	23%	3,245	3,000	92%
Total Revenues shares	171,910	14,985	9%	42,977	14,985	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,219	2,805	25%	2,805	2,805	100%
Non Wage	147,711	9,180	6%	36,928	9,180	25%
Development Expenditure						
Domestic Development	12,980	3,000	23%	3,245	3,000	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,910	14,985	9%	42,977	14,985	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received and utilized a total revenue of 14,984,997/=where salaries to staff were 2,804,997/=, DDEG of 3,000,000/=to facilitate monitoring and Physical progress reporting for the quarter.The balance facilitated office operations.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Quarter 1Projects monitored and physical progress report generated.
- Staff wage and allowances for the quarter paid
- Budget copies printed and distributed to members

Vote:792 Njeru Municipal Council

Quarter1

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	45,646	3,724	8%	11,411	3,724	33%
Locally Raised Revenues	33,988	1,082	3%	8,497	1,082	13%
Urban Unconditional Grant (Non-Wage)	5,520	1,082	20%	1,380	1,082	78%
Urban Unconditional Grant (Wage)	6,138	1,560	25%	1,534	1,560	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	45,646	3,724	8%	11,411	3,724	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,138	1,560	25%	1,534	1,560	102%
Non Wage	39,508	2,165	5%	9,877	2,165	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,646	3,724	8%	11,411	3,724	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received a total revenue of 3,724,471/= of which 1,559,844/= paid staff salary for three months and the for office

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Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Conducted Q1 audit of revenue/ expenditure in Wakisi Div
- Conducted Q1 audit of revenue/ expenditure in NyengaDiv
- Conducted Q1 audit of revenue/ expenditure in Central Div
- Conducted Q1 audit of revenue/ expenditure in Headqtr

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Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Vote:792 Njeru Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Short falls in Local revenues which hinder implementation planned activities.However, over performance was payment of outstanding activities and loan interest payment for the construction of a new office block at Njeru MC headquarter					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>225,191</i>	<i>77,906</i>	<i>35 %</i>	<i>77,906</i>
<i>Non-Wage Reccurent:</i>	<i>921,450</i>	<i>255,364</i>	<i>28 %</i>	<i>255,364</i>
<i>GoU Dev:</i>	<i>42,527</i>	<i>6,540</i>	<i>15 %</i>	<i>6,540</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,189,169</i>	<i>339,809</i>	<i>28.6 %</i>	<i>339,809</i>

Vote:792 Njeru Municipal Council

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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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Late payments from tax payers which affects implementation of planned activities. - Ever changing guidelines leads to misinterpretation of some policies by the business community - Politicizing of the revenue collections 					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Late payments by the tax payers which affects implementation of planned activities					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<i>Total For Finance : Wage Rect:</i>	63,973	11,395	18 %		11,395
<i>Non-Wage Reccurent:</i>	379,119	88,078	23 %		88,078
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	443,092	99,472	22.4 %		99,472

Vote:792 Njeru Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: - Council managing business is interim with works at the District quarters.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Interim Executive with commitments also at the district. with no extra facilitation or salary					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>15,153</i>	<i>3,788</i>	<i>25 %</i>		<i>3,788</i>
<i>Non-Wage Reccurent:</i>	<i>317,776</i>	<i>36,172</i>	<i>11 %</i>		<i>36,172</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>332,929</i>	<i>39,960</i>	<i>12.0 %</i>		<i>39,960</i>

Vote:792 Njeru Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Limited funding for field operations					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	64,890	12,834	20 %		12,834
<i>Non-Wage Reccurent:</i>	99,470	3,720	4 %		3,720
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	164,360	16,554	10.1 %		16,554

Vote:792 Njeru Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and limited funds to fully support the activities in the department.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	449,317	117,276	26 %		117,276
<i>Non-Wage Reccurent:</i>	199,381	38,677	19 %		38,677
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	648,699	155,953	24.0 %		155,953

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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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: - Limited funds verses the big numbers oof schools to be inspected.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NIL

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,426,734</i>	<i>280,565</i>	<i>8 %</i>	<i>280,565</i>
<i>Non-Wage Reccurent:</i>	<i>834,362</i>	<i>259,570</i>	<i>31 %</i>	<i>259,570</i>
<i>GoU Dev:</i>	<i>154,413</i>	<i>9,660</i>	<i>6 %</i>	<i>9,660</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,415,509</i>	<i>549,795</i>	<i>12.5 %</i>	<i>549,795</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some projects like the construction of a new office block not all the funds were available because of shortfalls in some taxes.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pending works are waiting for funds in the subsequent releases. The emergency works done were for sport graveling at Lukanga- Naminya Rd in wakisi division.					
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pending funding from the 2 and 3 Quarterly releases.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Projects are pending funds due to short falls from local revenue from some sources.However, the available funds for DDEG have paid for some works of constructing a new office block for Njeru MC.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No fund to execute the activity due to shortfalls in some local revenue sources					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Works pending funding due to shortfall from some revenue sources

Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The works are pending second/Third quarter DDEG releases for implementation.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>37,117</i>	<i>7,694</i>	<i>21 %</i>	<i>7,694</i>
<i>Non-Wage Reccurent:</i>	<i>966,523</i>	<i>120,355</i>	<i>12 %</i>	<i>120,355</i>
<i>GoU Dev:</i>	<i>166,522</i>	<i>64,470</i>	<i>39 %</i>	<i>64,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,170,163</i>	<i>192,520</i>	<i>16.5 %</i>	<i>192,520</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 : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	20,545	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,545	0	0.0 %		0

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: luck appropriate equipment to conduct water, air, and waste tastes.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: storage of data and proof of ownership since most of the information was lost in the fires that bunt the offices				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>31,297</i>	<i>6,551</i>	<i>21 %</i>	<i>6,551</i>
<i>Non-Wage Reccurent:</i>	<i>179,665</i>	<i>15,115</i>	<i>8 %</i>	<i>15,115</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>210,961</i>	<i>21,667</i>	<i>10.3 %</i>	<i>21,667</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low tun ups of community in community meetings					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NIL

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>36,219</i>	<i>9,321</i>	<i>26 %</i>	<i>9,321</i>
<i>Non-Wage Reccurent:</i>	<i>124,880</i>	<i>11,297</i>	<i>9 %</i>	<i>11,297</i>
<i>GoU Dev:</i>	<i>232,000</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>393,099</i>	<i>20,618</i>	<i>5.2 %</i>	<i>20,618</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Limited knowledge form members on statisticl production and mangement					
-Lack of tools like computers for dataprocessing					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Training in PBS is still a requirement for better quality work					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NIL

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>11,219</i>	<i>2,805</i>	<i>25 %</i>	<i>2,805</i>
<i>Non-Wage Reccurent:</i>	<i>142,530</i>	<i>9,180</i>	<i>6 %</i>	<i>9,180</i>
<i>GoU Dev:</i>	<i>12,980</i>	<i>3,000</i>	<i>23 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,729</i>	<i>14,985</i>	<i>9.0 %</i>	<i>14,985</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to audit all the institutions in time and delays in availing documents for audit.					
<i>Total For Internal Audit : Wage Rect:</i>	6,138	1,560	25 %		1,560
<i>Non-Wage Reccurent:</i>	39,508	2,165	5 %		2,165
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,646	3,724	8.2 %		3,724

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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				1,849,801	257,497
Sector : Works and Transport				295,719	47,607
Programme : District, Urban and Community Access Roads				295,719	47,607
Lower Local Services					
Output : District Roads Maintenance (URF)				295,719	47,607
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance (Pothole patching) of 3.4 km ie. Veterinary(0.5km), Nakibizzi - Nsenge(2.4km), Republic Way (0.5km)	Njeru North	Sector Conditional Grant (Non-Wage)		10,100	0
Routine manual maintenance of 257.1 Km of roads as per Table 2a of Road Fund Workplan 17/18 annex table	Njeru North 257km of road in the 3 divisions	Other Transfers from Central Government		108,931	11,185
Periodic maintenance of 5.3km of roads under Road Fund(No VAT) i.e. Nyenga/Bulyankuyege Rd in Central Division(2.8km), Kilalu Rd(1km) in Nyenga Division, Wazaaba-Kiira Isiko Rd(1.5km) in Wakisi division.	Njeru North 3.9km Kiraalu, 1.2km Isiko & 2.7km Waazamb Kiira Rd	Other Transfers from Central Government		137,800	30,000
Manual Routine Road Maintenance (Road gang)	Njeru North All divisions	Other Transfers from Central Government		0	0
other Qualifying works	Njeru North All Divisions	Other Transfers from Central Government		0	0
Consultancy services/BOQs, Designs (11,000,000/=), Equipment repairs (12,000,000/=) and Supervision & operational costs (13,788,270/=) under Road Fund	Njeru North Kilalu rd, Isiko-Wazamba-Criss Hans bridge	Other Transfers from Central Government		38,888	6,423
Engineering works of construction at chrishans bridge	Njeru North Njeru central Division	Other Transfers from Central Government		0	0
periodic road maintenance of 3.1 km of Bulyankuyege Road	Njeru South Njeru Central-Bulyankuyege	Other Transfers from Central Government		0	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				0	0
Item : 312103 Roads and Bridges					
Installation of metallic steel culverts and gabions on swamps and drainage channels ie. Kyabaggu rd, Stock farm	Njeru West kyabaggu and stock farm	Urban Discretionary Development Equalization Grant		0	0
Sector : Education				1,514,630	200,001

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Programme : Pre-Primary and Primary Education			946,328	100,453
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			883,142	100,453
Item : 263366 Sector Conditional Grant (Wage)				
Ahmadiyah P/S	Njeru West	Sector Conditional Grant (Wage)	57,146	6,565
Bugungu P/S	Njeru South	Sector Conditional Grant (Wage)	72,726	7,765
Kinaabi UMEA P/S	Njeru South	Sector Conditional Grant (Wage)	46,121	4,949
Kiryowa UMEA P/S	Njeru South	Sector Conditional Grant (Wage)	53,807	0
Nakibizzi C/U P/S	Njeru West	Sector Conditional Grant (Wage)	83,185	7,465
Namwezi UMEA P/S	Njeru West	Sector Conditional Grant (Wage)	53,004	5,286
Njeru Primary School	Njeru North	Sector Conditional Grant (Wage)	74,693	7,083
St. Benardette P/S	Njeru West	Sector Conditional Grant (Wage)	64,192	11,461
St. Peters P/S	Njeru North	Sector Conditional Grant (Wage)	56,904	6,017
St. Stephen P/S	Njeru North	Sector Conditional Grant (Wage)	55,264	6,466
St.Mary's Kiryowa P/S	Njeru South	Sector Conditional Grant (Wage)	43,379	0
St Moses P/S	Njeru East bukaya	Sector Conditional Grant (Wage)	80,333	6,595
Buziika C/U P/S	Njeru South nmc	Sector Conditional Grant (Wage)	84,476	8,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PETER S P.S.	Njeru North namwezi	Sector Conditional Grant (Non-Wage)	3,557	0
AHMADIYYA MUSLIM PRIMARY SCHOOL	Njeru West NMC	Sector Conditional Grant (Non-Wage)	4,464	0
BUGUNGU P.S.	Njeru South NMC	Sector Conditional Grant (Non-Wage)	7,107	2,631
BUZIIKA COU P.S.	Njeru South NMC	Sector Conditional Grant (Non-Wage)	5,869	1,932
KINAABI UMEA P.S.	Njeru South NMC	Sector Conditional Grant (Non-Wage)	2,471	851
NAKIBIZI P.S.	Njeru West NMC	Sector Conditional Grant (Non-Wage)	4,193	1,687
NAMWEZI UMEA P.S.	Njeru West NMC	Sector Conditional Grant (Non-Wage)	3,620	1,182
NJERU P.S.	Njeru North NMC	Sector Conditional Grant (Non-Wage)	4,471	1,530

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ST. BERNADETTA NAKIBIZZI P.S	Njeru West NMC	Sector Conditional Grant (Non-Wage)	7,799	2,738
ST. MARYS KIRYOWA P.S	Njeru South NMC	Sector Conditional Grant (Non-Wage)	4,166	1,430
ST. MOSES BUKAYA	Njeru East NMC	Sector Conditional Grant (Non-Wage)	5,163	6,595
ST. STEPHEN P.S.	Njeru North NMC	Sector Conditional Grant (Non-Wage)	5,031	1,732
Capital Purchases				
Output : Classroom construction and rehabilitation			14,500	0
Item : 312101 Non-Residential Buildings				
Roofing of a Classroom block at Namwezi UMEA P/S	Njeru West	Sector Development Grant	14,500	0
Output : Latrine construction and rehabilitation			12,687	0
Item : 312104 Other Structures				
Completion of a pit latrine from slab level at Namwezi P/S.	Njeru West	Sector Development Grant	12,687	0
Output : Provision of furniture to primary schools			36,000	0
Item : 312203 Furniture & Fixtures				
Procurement of 300 school desks to Government aided primary schools ie.	Njeru North NMC HeadQuarter	Sector Development Grant	36,000	0
Programme : Secondary Education			568,302	99,548
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			568,302	99,548
Item : 263366 Sector Conditional Grant (Wage)				
Namwezi SS	Njeru West Njeru MC headquarters	Sector Conditional Grant (Wage)	397,100	34,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Excel High School	Njeru West	Sector Conditional Grant (Non-Wage)	41,291	0
Trinity S.S Nakibizzi	Njeru West	Sector Conditional Grant (Non-Wage)	9,468	4,427
Namwezi SSS	Njeru West namwezi	Sector Conditional Grant (Non-Wage)	120,443	60,636
Sector : Health			19,127	9,889
Programme : Primary Healthcare			19,127	9,889
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,127	9,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Municipal Council Health PHC/Inspection	Njeru North	Sector Conditional Grant (Non-Wage)	19,127	9,889

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Sector : Public Sector Management			20,324	0
Programme : District and Urban Administration			20,324	0
Capital Purchases				
Output : Administrative Capital			20,324	0
Item : 312211 Office Equipment				
Paid for with hold taxes and workks for the construction of Abattoir(16/17)	Njeru South	Urban Discretionary Development Equalization Grant	0	0
Funishing of offices ie Computer sets, Funiture etc-DDEG	Njeru North Njeru MC headquarters	Urban Discretionary Development Equalization Grant	20,324	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Preparations of specifications for the procurement of DDEG office items eg computers.	Njeru North	Urban Discretionary Development Equalization Grant	0	0
LCIII : Nyenga Division			1,188,173	192,975
Sector : Education			1,188,173	192,975
Programme : Pre-Primary and Primary Education			709,058	86,349
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			709,058	86,349
Item : 263366 Sector Conditional Grant (Wage)				
Bbanga C/U P/S	Kabizzi	Sector Conditional Grant (Wage)	31,937	3,977
Bugolo UMEA P/S	Namabu	Sector Conditional Grant (Wage)	40,729	3,968
Kagombe Superior	Tongolo	Sector Conditional Grant (Wage)	45,351	6,764
Kikondo UMEA	Tongolo	Sector Conditional Grant (Wage)	47,961	3,098
kiwanyi C/U P/S	Kabizzi	Sector Conditional Grant (Wage)	41,829	5,492
Mbukiro St. Joseph	Buziika "B"	Sector Conditional Grant (Wage)	47,724	4,574
Nyenga Boys P/S	Nyenga	Sector Conditional Grant (Wage)	58,463	5,283
Nyenga C/U P/S	Nyenga	Sector Conditional Grant (Wage)	55,002	6,874
Nyenga Girls P/S	Nyenga	Sector Conditional Grant (Wage)	70,083	7,230
Nyenga Muslim P/S	Nyenga	Sector Conditional Grant (Wage)	45,393	4,505

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Sses Bugolo P/S	Namabu	Sector Conditional Grant (Wage)	32,410	3,888
Sses C/U P/S	Namabu	Sector Conditional Grant (Wage)	46,518	4,743
Ssung C/U P/S	Ssung	Sector Conditional Grant (Wage)	27,948	2,308
St.Jude Sung P/S	Ssung	Sector Conditional Grant (Wage)	15,994	2,836
Tongolo C/U	Ssung	Sector Conditional Grant (Wage)	34,314	3,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE SSUNG P.S	Ssung NMC	Sector Conditional Grant (Non-Wage)	2,817	1,630
BBANGA C/U	Kabizzi NMC	Sector Conditional Grant (Non-Wage)	4,333	1,187
BUGOLO UMEA P.S.	Namabu NMC	Sector Conditional Grant (Non-Wage)	5,260	1,789
KAGOMBE SUPERIOR P.S	Tongolo NMC	Sector Conditional Grant (Non-Wage)	6,478	1,925
KIKONDO UMEA P.S	Tongolo NMC	Sector Conditional Grant (Non-Wage)	3,440	1,157
KIWANYI COU P.S.	Kabizzi NMC	Sector Conditional Grant (Non-Wage)	5,689	1,732
NYENGA COU P.S.	Nyenga NMC	Sector Conditional Grant (Non-Wage)	3,897	0
NYENGA GIRLS	Nyenga NMC	Sector Conditional Grant (Non-Wage)	5,751	0
NYENGA MUSLIM P.S.	Nyenga NMC	Sector Conditional Grant (Non-Wage)	3,772	1,228
SSESE COU P.S.	Namabu NMC	Sector Conditional Grant (Non-Wage)	6,844	1,858
SSESSE BUGOLO P.S.	Namabu NMC	Sector Conditional Grant (Non-Wage)	5,025	0
SSUNG C.U P.S	Ssung NMC	Sector Conditional Grant (Non-Wage)	2,596	873
ST. FRANCIS NYENGA BOYS	Nyenga NMC	Sector Conditional Grant (Non-Wage)	5,564	1,870
ST. JOSEPH MBUKIRO P.S	Buziika "B" NMC	Sector Conditional Grant (Non-Wage)	3,191	1,180
TONGOLO P.S.	Tongolo NMC	Sector Conditional Grant (Non-Wage)	2,748	1,066
Programme : Secondary Education			479,114	106,626
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			479,114	106,626
Item : 263366 Sector Conditional Grant (Wage)				
Nyenga SSS	Nyenga Nyenga	Sector Conditional Grant (Wage)	247,559	23,358
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Hill College Bugolo	Namabu	Sector Conditional Grant (Non-Wage)	58,794	7,124
Nyenga Progressive S.S.S	Namabu	Sector Conditional Grant (Non-Wage)	56,217	17,789
Nyenga SSS	Nyenga	Sector Conditional Grant (Non-Wage)	116,544	58,355
Sector : Health			0	0
<i>Programme : Primary Healthcare</i>			0	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Municipal Council Health PHC	Tongolo Tongolo	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Wakisi Division			1,058,172	157,789
Sector : Works and Transport			0	30,000
<i>Programme : District, Urban and Community Access Roads</i>			0	30,000
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	30,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency Periodic Maintenance works on Lukanga,Naminya wakisi Rd	Naminya	Other Transfers from Central Government	0	30,000
Emergency Periodic Maintenance works on Lukanga,Naminya wakisi Rd	Naminya	Sector Conditional Grant (Non-Wage)	0	30,000
Sector : Education			1,058,172	127,789
<i>Programme : Pre-Primary and Primary Education</i>			976,585	100,310
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			916,585	94,310
Item : 263366 Sector Conditional Grant (Wage)				
Bugule P/S	Konko	Sector Conditional Grant (Wage)	33,184	3,180
Kalagala UMEA	Kalagala	Sector Conditional Grant (Wage)	46,874	3,539
Kiira Public	Naminya	Sector Conditional Grant (Wage)	41,133	2,969
Kirugu C/U	Nakalanga	Sector Conditional Grant (Wage)	54,062	6,019
Kirugu R/C	Nakalanga	Sector Conditional Grant (Wage)	62,984	3,464
Kiteyunja Namiyagi UMEA	Nakalanga	Sector Conditional Grant (Wage)	32,297	3,035

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Kiyagi Parents	Malindi	Sector Conditional Grant (Wage)	44,415	3,819
Luwala P/S	Naminya	Sector Conditional Grant (Wage)	59,211	3,913
Luwala Tea Estate	Konko	Sector Conditional Grant (Wage)	43,647	3,693
Nakalanga UMEA	Nakalanga	Sector Conditional Grant (Wage)	40,728	4,037
Naluvule Islamic	Kalagala	Sector Conditional Grant (Wage)	28,296	2,729
Naminya C/U	Naminya	Sector Conditional Grant (Wage)	53,533	5,243
Naminya R/C	Naminya	Sector Conditional Grant (Wage)	81,522	6,987
Naminya UMEA P/S	Naminya	Sector Conditional Grant (Wage)	56,851	5,300
Wabusanke R/C	Kalagala	Sector Conditional Grant (Wage)	35,322	3,413
Wakisi Public P/S	Wakisi	Sector Conditional Grant (Wage)	49,068	4,422
wakisi R/C	Wakisi	Sector Conditional Grant (Wage)	54,757	4,422
Wakisi Wabiyinja	Konko	Sector Conditional Grant (Wage)	26,660	5,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	2,471	826
KALAGALA UMEA	Kalagala NMC	Sector Conditional Grant (Non-Wage)	5,682	1,856
KIIRA PUBLIC P.S.	Naminya NMC	Sector Conditional Grant (Non-Wage)	4,409	1,336
KIRUGU COU P.S.	Nakalanga NMC	Sector Conditional Grant (Non-Wage)	4,609	0
KIRUGU R.C. P.S.	Nakalanga NMC	Sector Conditional Grant (Non-Wage)	2,526	871
KITEYUNJA P.S NAMIYAGI	Kalagala NMC	Sector Conditional Grant (Non-Wage)	3,883	0
KIYAGI PARENTS SCHOOL	Malindi NMC	Sector Conditional Grant (Non-Wage)	5,433	1,853
LUWALA P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	3,855	1,197
LUWALA TEA P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	2,291	807
NAKALANGA UMEA P.S.	Nakalanga NMC	Sector Conditional Grant (Non-Wage)	3,661	1,212
NALUVULE ISLAMIC	Kalagala NMC	Sector Conditional Grant (Non-Wage)	2,803	938
NAMINYA COU P.S.	Naminya NMC	Sector Conditional Grant (Non-Wage)	4,042	1,332

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NAMINYA R.C. P.S.	Naminya NMC	Sector Conditional Grant (Non-Wage)	6,083	2,229
NAMINYA UMEA P.S.	Naminya NMC	Sector Conditional Grant (Non-Wage)	3,454	0
WABUSANKE R.C P.S	Kalagala NMC	Sector Conditional Grant (Non-Wage)	3,281	0
WAKISI BAPTIST P.S.	Wakisi NMC	Sector Conditional Grant (Non-Wage)	6,332	1,765
WAKISI R.C. P.S.	Malindi NMC	Sector Conditional Grant (Non-Wage)	3,094	1,002
WAKISI WABIYINJA P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	4,132	1,364
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	6,000
Item : 312101 Non-Residential Buildings				
Completion of a Classroom block with Wakisi office(roofing, plaster,shuttering) at Kiyagi P/S		Sector Development Grant	40,000	6,000
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction of 5 stance latrine at Wakisi Wakisi Baptist P/S		Sector Development Grant	20,000	0
Programme : Secondary Education			81,587	27,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,587	27,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Mark Naminya S.S	Naminya	Sector Conditional Grant (Non-Wage)	37,836	19,032
St.Eliza S.S.S	Malindi	Sector Conditional Grant (Non-Wage)	43,751	8,447