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## Vote:792 Njeru Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 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:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	4,584,153	1,130,452	25%
Discretionary Government Transfers	1,352,182	709,758	52%
Conditional Government Transfers	5,266,280	2,374,026	45%
Other Government Transfers	232,000	215,909	93%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>11,434,615</b>	<b>4,430,145</b>	<b>39%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	171,910	46,279	46,279	27%	27%	100%
Internal Audit	45,646	6,823	6,823	15%	15%	100%
Administration	1,810,606	808,205	760,235	45%	42%	94%
Finance	816,249	226,631	226,631	28%	28%	100%
Statutory Bodies	637,786	143,203	143,203	22%	22%	100%
Production and Marketing	215,580	68,129	59,982	32%	28%	88%
Health	789,106	383,113	382,901	49%	49%	100%
Education	4,437,549	2,086,752	867,320	47%	20%	42%
Roads and Engineering	1,755,704	499,038	465,217	28%	26%	93%
Water	20,545	0	0	0%	0%	0%
Natural Resources	215,661	59,549	59,549	28%	28%	100%
Community Based Services	518,273	102,424	70,464	20%	14%	69%
<b>Grand Total</b>	<b>11,434,615</b>	<b>4,430,145</b>	<b>3,088,603</b>	<b>39%</b>	<b>27%</b>	<b>70%</b>
<i>Wage</i>	<i>4,391,906</i>	<i>2,195,953</i>	<i>1,063,392</i>	<i>50%</i>	<i>24%</i>	<i>48%</i>
<i>Non-Wage Recurrent</i>	<i>6,252,292</i>	<i>1,908,449</i>	<i>1,772,790</i>	<i>31%</i>	<i>28%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>790,417</i>	<i>325,743</i>	<i>252,421</i>	<i>41%</i>	<i>32%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

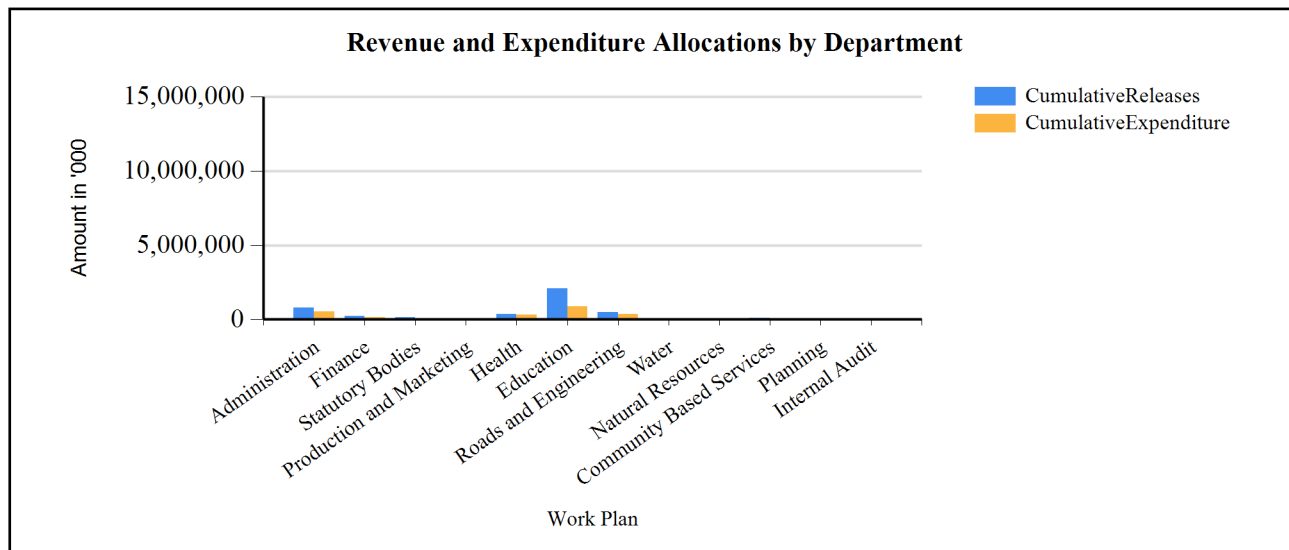
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total Cumulative Revenue received is 4,430,145,000/= making 39% performance of the Budget and also spent 3,113,603,000/= in the departmental activities making a 27% performance of the Budget. Then unspent balance is 1,316,542,000/= which is basically DDEG and Educ Development projects which are pending contracting the the other balance is Education wage pending recruitment and for the remaining balance is to be utilized in the next quarters.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	4,584,153	1,130,452	25 %
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<b>2a. Discretionary Government Transfers</b>	1,352,182	709,758	52 %
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<b>2b. Conditional Government Transfers</b>	5,266,280	2,374,026	45 %
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<b>2c. Other Government Transfers</b>	232,000	215,909	93 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	11,434,615	4,430,145	39 %

### Cumulative Performance for Locally Raised Revenues

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The Municipality collected Total local revenue of 470,454,626/= which is 41% performance against Quarterly planned. Basically High collection was in Business Licenses, Other licences(Environment) because of new factories/Businesses, Inspection & LST. However, low performance was from Ground rent from stock farm which has failed to pay its arrears, Park fees due to the new guidelines of stickers which the tax owners are rejecting.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Total Government transfers for the Quarter amounts to 1,522,012,280/= of Quarterly Budget of 1,638,689,153/= making 92.9% performance. Of this 9,177,000/= of PLE support and 25,000,000/= emergency for roads were not budgeted was direct transfer. YLP only 26,305,400/= received and no UWEP received so far.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	91,110	31,967	35 %	22,778	18,313	80 %
District Production Services	105,120	28,015	27 %	26,280	18,045	69 %
District Commercial Services	19,350	0	0 %	4,838	0	0 %
<b>Sub- Total</b>	<b>215,580</b>	<b>59,982</b>	<b>28 %</b>	<b>53,895</b>	<b>36,358</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	914,244	395,641	43 %	228,561	249,516	109 %
District Engineering Services	841,460	69,576	8 %	210,365	5,105	2 %
<b>Sub- Total</b>	<b>1,755,704</b>	<b>465,217</b>	<b>26 %</b>	<b>438,926</b>	<b>254,621</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,124,658	510,954	16 %	781,165	222,942	29 %
Secondary Education	1,172,093	291,497	25 %	293,023	57,843	20 %
Education & Sports Management and Inspection	140,797	64,869	46 %	35,199	35,839	102 %
<b>Sub- Total</b>	<b>4,437,549</b>	<b>867,320</b>	<b>20 %</b>	<b>1,109,387</b>	<b>316,624</b>	<b>29 %</b>
<b>Sector: Health</b>						
Primary Healthcare	777,058	371,505	48 %	194,264	198,875	102 %
Health Management and Supervision	12,048	11,396	95 %	3,012	8,354	277 %
<b>Sub- Total</b>	<b>789,106</b>	<b>382,901</b>	<b>49 %</b>	<b>197,277</b>	<b>207,229</b>	<b>105 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	20,545	0	0 %	5,136	0	0 %
Natural Resources Management	215,661	59,549	28 %	53,915	37,882	70 %
<b>Sub- Total</b>	<b>236,207</b>	<b>59,549</b>	<b>25 %</b>	<b>59,052</b>	<b>37,882</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	518,273	70,464	14 %	129,568	31,399	24 %
<b>Sub- Total</b>	<b>518,273</b>	<b>70,464</b>	<b>14 %</b>	<b>129,568</b>	<b>31,399</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,810,606	760,235	42 %	452,651	291,712	64 %
Local Statutory Bodies	637,786	143,203	22 %	159,446	73,864	46 %
Local Government Planning Services	171,910	46,279	27 %	42,977	31,294	73 %
<b>Sub- Total</b>	<b>2,620,301</b>	<b>949,717</b>	<b>36 %</b>	<b>655,075</b>	<b>396,870</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	816,249	226,631	28 %	204,062	69,664	34 %
Internal Audit Services	45,646	6,823	15 %	11,411	3,099	27 %
<b>Sub- Total</b>	<b>861,895</b>	<b>233,454</b>	<b>27 %</b>	<b>215,474</b>	<b>72,763</b>	<b>34 %</b>
<b>Grand Total</b>	<b>11,434,615</b>	<b>3,088,603</b>	<b>27 %</b>	<b>2,858,654</b>	<b>1,353,746</b>	<b>47 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,724,743</b>	<b>787,143</b>	<b>46%</b>	<b>431,186</b>	<b>301,175</b>	<b>70%</b>
Gratuity for Local Governments	47,939	23,969	50%	11,985	11,985	100%
Locally Raised Revenues	754,776	320,158	42%	188,694	84,087	45%
Multi-Sectoral Transfers to LLGs_NonWage	578,101	232,114	40%	144,525	103,401	72%
Pension for Local Governments	48,000	24,000	50%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	70,736	43,217	61%	17,684	23,924	135%
Urban Unconditional Grant (Wage)	225,191	143,685	64%	56,298	65,780	117%
<b>Development Revenues</b>	<b>85,863</b>	<b>21,061</b>	<b>25%</b>	<b>21,466</b>	<b>14,522</b>	<b>68%</b>
Multi-Sectoral Transfers to LLGs_Gou	43,336	3,120	7%	10,834	3,120	29%
Urban Discretionary Development Equalization Grant	42,527	17,942	42%	10,632	11,402	107%
<b>Total Revenues shares</b>	<b>1,810,606</b>	<b>808,205</b>	<b>45%</b>	<b>452,651</b>	<b>315,697</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,191	143,685	64%	56,298	65,780	117%
Non Wage	1,499,552	595,489	40%	374,888	211,411	56%
<b>Development Expenditure</b>						
Domestic Development	85,863	21,061	25%	21,466	14,522	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,810,606</b>	<b>760,235</b>	<b>42%</b>	<b>452,651</b>	<b>291,712</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		47,969				
<b>Development Balances</b>						
		0	0%			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>47,969</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department has received Q2 revenue of 315,697,000/= and spent 291,712,000/=. A cumulative of 808,205,000/= and 760,235,000/= making 45% & 41% performance respectively. This was spent on staff wage of 65,779,657/=. Payment of creditors, Loan resettlement and office operations. This leaves a balance of 47,969,000/= for pension and Gratuity to be spent in next quarters

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

Un spent balance is 47,969,000/= of which pension is 24,000,000/= and Gratuity is 23,969,000/= to be paid in next quarters after clearance of files of pensioners

**Highlights of physical performance by end of the quarter**

- Paid medical assistance to the staff
- Cleared Bank loan for the quarter
- Paid construction of Abattoir at Bulyankuyege as creditors for DDEG.
- Paid stationary for departments.
- Paid fuel for TC and CFO for the quarter for office operations.
- facilitated data capture for staff wage.
- paid for outstanding legal fees.
- Sensitised community on the functionality of municipality.
- Facilitated needs based assessment for all divisions.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>816,249</b>	<b>226,631</b>	<b>28%</b>	<b>204,062</b>	<b>69,664</b>	<b>34%</b>
Locally Raised Revenues	362,027	100,555	28%	90,507	16,357	18%
Multi-Sectoral Transfers to LLGs_NonWage	373,156	93,460	25%	93,289	35,966	39%
Urban Unconditional Grant (Non-Wage)	17,092	5,227	31%	4,273	1,348	32%
Urban Unconditional Grant (Wage)	63,973	27,388	43%	15,993	15,993	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>816,249</b>	<b>226,631</b>	<b>28%</b>	<b>204,062</b>	<b>69,664</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,973	27,388	43%	15,993	15,993	100%
Non Wage	752,275	199,242	26%	188,069	53,671	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>816,249</b>	<b>226,631</b>	<b>28%</b>	<b>204,062</b>	<b>69,664</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

The Department received and spent Q2 receipts amounting to 69,664,000/=. Then cumulative Revenue and Expenditure comming to 226,631,000/= which is 28 % performance. Q2 wage wage was 15,993,303/= and the rest on operation activities ie. Monitoring & Evaluation of revenue performance, warrantings. and others

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

No unspent balance

**Highlights of physical performance by end of the quarter**

- Travels facilitated for warrants and office works.
- Monitoring & Evaluation for Progress performance on property rates carried out.
- Sensitization workshop for the municipality on Property rates to the community.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>637,786</b>	<b>143,203</b>	<b>22%</b>	<b>159,446</b>	<b>73,864</b>	<b>46%</b>
Locally Raised Revenues	187,403	0	0%	46,851	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	304,857	77,001	25%	76,214	47,622	62%
Urban Unconditional Grant (Non-Wage)	130,372	58,626	45%	32,593	22,454	69%
Urban Unconditional Grant (Wage)	15,153	7,577	50%	3,788	3,788	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>637,786</b>	<b>143,203</b>	<b>22%</b>	<b>159,446</b>	<b>73,864</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,153	7,577	50%	3,788	3,788	100%
Non Wage	622,632	135,626	22%	155,658	70,076	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>637,786</b>	<b>143,203</b>	<b>22%</b>	<b>159,446</b>	<b>73,864</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department has received Q2 revenue and spent it of 73,864,000/=, Cumulative Revenue and Expenditure is 143,203,000/= making 22% performance. Wage took 3,788,295/=, Then balance facilitated office operational. Councillors sitting allowances and Office allowances for the \mayors office.

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

No unspent balance

**Highlights of physical performance by end of the quarter**

- Paid Councillors allowances for Council suiting may 2017.
- Paid councillors sitting allownaces for working committes of 20th, 21st, 22rd September 2017.
- Paid Executive Allowances and allowances for the operations of the office of the mayor.
- facillitated Councillors projects monitoring exercise in the Municipality.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>215,580</b>	<b>68,129</b>	<b>32%</b>	<b>53,895</b>	<b>39,593</b>	<b>73%</b>
Locally Raised Revenues	74,907	11,360	15%	18,727	9,500	51%
Multi-Sectoral Transfers to LLGs_NonWage	51,220	13,261	26%	12,805	6,191	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,643	9,822	50%	4,911	4,911	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,920	2,480	50%	1,230	620	50%
Urban Unconditional Grant (Wage)	39,890	18,706	47%	9,973	12,122	122%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>215,580</b>	<b>68,129</b>	<b>32%</b>	<b>53,895</b>	<b>39,593</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,890	31,206	48%	16,223	18,372	113%
Non Wage	150,690	28,776	19%	37,672	17,986	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>215,580</b>	<b>59,982</b>	<b>28%</b>	<b>53,895</b>	<b>36,358</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,147</b>	<b>12%</b>			
Wage		0				
Non Wage		8,147				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>8,147</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department has received Q2 revenue of 39,593,000/=, spending 36,358,000/=.However, cumulative revenue is 68,129,000/= and Cumulative Expenditure of 59,982,000/= which is 32% & 28% performance respectively leaving unspent balance of 8,147,000/= of sector conditional Non-wage pending activities in the next quarters.

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

Unspent balance is 8,147,000/= of Sector Conditional Non Wage funds for activities in the next quarters as per work plan.

**Highlights of physical performance by end of the quarter**

- Sensitized Business community in the 3 divisions on Trading lincenses.
  - Trained livestock farmers on diseases & controls in 16 wards in the Municipality.
  - Trained meat handlers/Butcher men on meat safety handling.
- Trained community on dangers of stray dogs

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>789,106</b>	<b>383,113</b>	<b>49%</b>	<b>197,277</b>	<b>207,441</b>	<b>105%</b>
Locally Raised Revenues	109,709	58,588	53%	27,427	33,832	123%
Multi-Sectoral Transfers to LLGs_NonWage	140,407	63,121	45%	35,102	43,402	124%
Sector Conditional Grant (Non-Wage)	51,723	25,862	50%	12,931	12,931	100%
Sector Conditional Grant (Wage)	469,105	234,553	50%	117,276	117,276	100%
Urban Unconditional Grant (Non-Wage)	13,292	990	7%	3,323	0	0%
Urban Unconditional Grant (Wage)	4,869	0	0%	1,217	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>789,106</b>	<b>383,113</b>	<b>49%</b>	<b>197,277</b>	<b>207,441</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	449,317	234,553	52%	112,329	117,276	104%
Non Wage	339,789	148,349	44%	84,947	89,953	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>789,106</b>	<b>382,901</b>	<b>49%</b>	<b>197,277</b>	<b>207,229</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		212				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>212</b>	<b>0%</b>			

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**Vote:792 Njeru Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Q2 revenue of 207,441,000/= of which LR is 33,832,000/=, sector conditional NW is 12,930,856/=, sector CW of 11,727,363/= and transfers to divisions of 43,401,836/=. This was spent on departmental operations. cumulative revenue and expenditure of department is 383,113,000/= and 382,901,000/= leaving balance of 212,000/= for next quater activities.

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

un spent balance is 212,000/= of sector NW to be utilized in next quater activities.

**Highlights of physical performance by end of the quarter**

- payment of conducting sensitization meeting on health matters to VHT of wakisi, nyenga and njeru central division.
- payments were made to facilitate staff kilometrage for proper implementation of health activities of wakisi, nyenga and central division.
- payments were made for carrying out joint trade premises health inspection with njeru municipal heads of departmental and section staff in order to improve hygiene and sanitation in trade premises and other work places.
- payments were made in order to conduct sensitization workshops on hygiene and sanitation improvement, immunization coverage.
- paid for school health inspection and education to hygiene and sanitation in schools.
- paid for emptying municipal council toilets, Nile market toilets and their maintenance for hygiene and sanitation standards.
- paid for facilitating town and toilet cleaning.
- paid for supervision of all health units in njeru, nyenga and wakisi divisions.
- paid for data collection on private health facilities.
- paid for training of health unit in charges on guidelines on PHC financial utilization.
- paid for town cleaners to maintain town cleaners at all times.

## Vote:792 Njeru Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,283,136</b>	<b>1,996,678</b>	<b>47%</b>	<b>1,070,784</b>	<b>878,978</b>	<b>82%</b>
Locally Raised Revenues	83,656	29,725	36%	20,914	9,305	44%
Multi-Sectoral Transfers to LLGs_NonWage	22,040	1,120	5%	5,510	220	4%
Other Transfers from Central Government	0	9,177	0%	0	9,177	0%
Sector Conditional Grant (Non-Wage)	744,734	248,245	33%	186,184	0	0%
Sector Conditional Grant (Wage)	3,387,383	1,693,692	50%	846,846	846,846	100%
Urban Unconditional Grant (Non-Wage)	5,971	14,720	247%	1,493	13,430	900%
Urban Unconditional Grant (Wage)	39,351	0	0%	9,838	0	0%
<b>Development Revenues</b>	<b>154,413</b>	<b>90,074</b>	<b>58%</b>	<b>38,603</b>	<b>38,603</b>	<b>100%</b>
Sector Development Grant	154,413	90,074	58%	38,603	38,603	100%
<b>Total Revenues shares</b>	<b>4,437,549</b>	<b>2,086,752</b>	<b>47%</b>	<b>1,109,387</b>	<b>917,581</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,426,734	561,130	16%	856,684	280,565	33%
Non Wage	856,402	289,437	34%	214,100	28,967	14%
<b>Development Expenditure</b>						
Domestic Development	154,413	16,752	11%	38,603	7,092	18%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,437,549</b>	<b>867,320</b>	<b>20%</b>	<b>1,109,387</b>	<b>316,624</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,146,111</b>	<b>57%</b>			
Wage		1,132,561				
Non Wage		13,549				
<b>Development Balances</b>		<b>73,322</b>	<b>81%</b>			
Domestic Development		73,322				
Donor Development		0				



**Vote:792 Njeru Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>1,219,433</b>	<b>58%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of 917,581,000/= and spent 316,624,000/= for Q2. cumulatively revenue is 2,086,752,000/= and expenditure of 867,320,000/= which is 47% and 20% respectively. There is a balance of 1,219,433,000/= (Development-73,322,000/=, Wage- 1,132,561,000/=, Non wage- 13,549,000/=)

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

Unspent balance is 1,219,433,000/= of Development Grant -73,322,000/= pending contracting of projects, Wage- 1,132,561,000/= for recruitment, Non wage- 13,549,000/= for next quarter activities.

**Highlights of physical performance by end of the quarter**

- Contributed to the celebrations of World Teachers Day.
- Facilitated PLE exercise.
- Facilitated the BOQs and drawings of capital projects.
- Facilitated Engineers' capital project sight visits.
- Facilitated end of year Head Teachers' meeting.
- Paid Kilomatrage to the members in the department.
- Facilitated feasibility study for capital projects.
- Facilitated EIA for the capital projects.
- Facilitated the MLA activity.

## Vote:792 Njeru Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,453,543</b>	<b>290,430</b>	<b>20%</b>	<b>363,386</b>	<b>149,513</b>	<b>41%</b>
Locally Raised Revenues	657,604	70,158	11%	164,401	29,420	18%
Multi-Sectoral Transfers to LLGs_NonWage	449,902	20,192	4%	112,476	18,116	16%
Other Transfers from Central Government	0	180,426	0%	0	92,028	0%
Sector Conditional Grant (Non-Wage)	295,719	0	0%	73,930	0	0%
Urban Unconditional Grant (Non-Wage)	13,200	2,680	20%	3,300	670	20%
Urban Unconditional Grant (Wage)	37,117	16,974	46%	9,279	9,279	100%
<b>Development Revenues</b>	<b>302,161</b>	<b>208,608</b>	<b>69%</b>	<b>75,540</b>	<b>83,480</b>	<b>111%</b>
Multi-Sectoral Transfers to LLGs_Gou	135,639	103,032	76%	33,910	42,374	125%
Urban Discretionary Development Equalization Grant	166,522	105,576	63%	41,631	41,105	99%
<b>Total Revenues shares</b>	<b>1,755,704</b>	<b>499,038</b>	<b>28%</b>	<b>438,926</b>	<b>232,993</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,117	16,974	46%	9,279	9,279	100%
Non Wage	1,416,426	239,635	17%	354,106	117,204	33%
<b>Development Expenditure</b>						
Domestic Development	302,161	208,608	69%	75,540	128,138	170%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,755,704</b>	<b>465,217</b>	<b>26%</b>	<b>438,926</b>	<b>254,621</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		33,821				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:792 Njeru Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>33,821</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department has received Q2 revenue of 232,993,000/= and spent 279,621,000/=. Cumulative receipt is 499,038,00/=and Cumulative expenditure of 490,217,000/= leaving unspent balance of 8,821,000/= and 28% performance. In Q2, Staff salary amounted to 9,279,321/=

25,000,000/= received as Roads emergency funds, 22,640,800/= was for manual maintenance works, 42,014,200/= periodic maintenance, Mechanized maintenance of 25,000,000/=: designs of 1,560,000/=: Supervision of 2,783,160/= and departmental operations.

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

Unspent balance is 8,821,000/= of Non wage for Q3 activities spending

**Highlights of physical performance by end of the quarter**

- Manual routine maintenance of 257.1km of roads in the 3 divisions
- Periodic maintenance of 3.9km of Rds ie; 1.2km on Kiraalu Rd, 2.7km on Isiko-wazaba-kiira rd,
- Mechanised maintenance of 15.9 km of Rds ie; Sekajja-Mbukiir(4.8km), Naminya-Lukanga- Wabiyinja-Wakisi Rd(11.1km).
- Designs & Consultancy on Kiraalu Rd, Isiko-Wazaba-kiira & crisis Hans Bridge.
- Supervision of works and head wall constructions.

**Vote:792 Njeru Municipal Council****Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,545</b>	<b>0</b>	<b>0%</b>	<b>5,136</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	19,545	0	0%	4,886	0	0%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>20,545</b>	<b>0</b>	<b>0%</b>	<b>5,136</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	20,545	0	0%	5,136	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,545</b>	<b>0</b>	<b>0%</b>	<b>5,136</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**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 balance

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## Vote:792 Njeru Municipal Council

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Quarter2

Highlights of physical performance by end of the quarter

No

## Vote:792 Njeru Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>215,661</b>	<b>59,549</b>	<b>28%</b>	<b>53,915</b>	<b>37,882</b>	<b>70%</b>
Locally Raised Revenues	174,145	44,606	26%	43,536	30,871	71%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Urban Unconditional Grant (Non-Wage)	5,520	1,840	33%	1,380	460	33%
Urban Unconditional Grant (Wage)	31,297	13,103	42%	7,824	6,551	84%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>215,661</b>	<b>59,549</b>	<b>28%</b>	<b>53,915</b>	<b>37,882</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,297	13,103	42%	7,824	6,551	84%
Non Wage	184,365	46,446	25%	46,091	31,331	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>215,661</b>	<b>59,549</b>	<b>28%</b>	<b>53,915</b>	<b>37,882</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:792 Njeru Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has received and spent Q2 revenue totaling to 37, 882,000/= of which 6,551,373/= is staff wage, and other departmental activities which include; Sensitization meetings, Compound cleaning, Feasibility study on Wetlands in the Municipality, maintenance of Dumping site, Inspection of plots for transfers. Cumulative Revenue and Expenditure is 59,549,000/= making 28% performance.

### Reasons for unspent balances on the bank account

No unspent balance

### Highlights of physical performance by end of the quarter

- Maintenance (clearing) of Dumping site at Njalaegobye dumping site in Njeru Central Division.
- Sensitisation workshop for Divisions on Physical Development Planning.
- Conducted Feasibility study for wetlands in the 3 divisions of the Municipality.
- Njeru MC Compound maintained for the quarter.
- Sensitised Municipality Community on land matters.
- Inspected plots for transfers in Njeru MC.

## Vote:792 Njeru Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,273</b>	<b>102,424</b>	<b>36%</b>	<b>70,818</b>	<b>63,359</b>	<b>89%</b>
Locally Raised Revenues	98,420	7,920	8%	24,605	3,568	15%
Multi-Sectoral Transfers to LLGs_NonWage	122,174	36,297	30%	30,544	17,850	58%
Other Transfers from Central Government	0	26,305	0%	0	26,305	0%
Sector Conditional Grant (Non-Wage)	22,620	11,310	50%	5,655	5,655	100%
Urban Unconditional Grant (Non-Wage)	3,840	1,950	51%	960	660	69%
Urban Unconditional Grant (Wage)	36,219	18,642	51%	9,055	9,321	103%
<b>Development Revenues</b>	<b>235,000</b>	<b>0</b>	<b>0%</b>	<b>58,750</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>518,273</b>	<b>102,424</b>	<b>20%</b>	<b>129,568</b>	<b>63,359</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,219	18,642	51%	9,055	9,321	103%
Non Wage	247,054	51,822	21%	61,764	22,078	36%
<b>Development Expenditure</b>						
Domestic Development	235,000	0	0%	58,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>518,273</b>	<b>70,464</b>	<b>14%</b>	<b>129,568</b>	<b>31,399</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		31,960				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:792 Njeru Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>31,960</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue for Q2 of 63,359,246/= of which LR is 3,568,000/=, Transfer to LLG is 17,850,000/=, Sector Non conditional of 5,654,963/=, unconditional 660,000/=, wage of 9,320,883/= and Other Govnt Transfers of 26,305,400/=.

Total Cumulative Revenue for the department is 70,463,883. All this is spent on Wage & Staff allowance for the Quarter, Training on Children's rights in the 3 Divisions., training of PMCs, procurement Committees & Social accountability. committees under YLP. Youth council quarterly siiting. Moinitoring and verification of CBOs. the total unspent balance is 31,960,000/= ie. 26,305,400/= for YLP project funds pending next quarter. Cumulative Revenues is at 20% and Expenditure 14% performance.

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

Unspent balance is 31,960,000/= of which 26,305,400/= is YLP project funds pending next quarter and balance is sector conditional non wage.

**Highlights of physical performance by end of the quarter**

- Trained 9 YLP groups in the 3 divisions
- Verification of CBOs in the 3 divisions
- Trained leaders and community members on children rights and will making
- Inspected industries on labour compliance and occupation health and safety

## Vote:792 Njeru Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,930</b>	<b>40,279</b>	<b>25%</b>	<b>39,732</b>	<b>28,294</b>	<b>71%</b>
Locally Raised Revenues	137,010	29,870	22%	34,252	20,690	60%
Multi-Sectoral Transfers to LLGs_NonWage	5,181	899	17%	1,295	899	69%
Urban Unconditional Grant (Non-Wage)	5,520	3,900	71%	1,380	3,900	283%
Urban Unconditional Grant (Wage)	11,219	5,610	50%	2,805	2,805	100%
<b>Development Revenues</b>	<b>12,980</b>	<b>6,000</b>	<b>46%</b>	<b>3,245</b>	<b>3,000</b>	<b>92%</b>
Urban Discretionary Development Equalization Grant	12,980	6,000	46%	3,245	3,000	92%
<b>Total Revenues shares</b>	<b>171,910</b>	<b>46,279</b>	<b>27%</b>	<b>42,977</b>	<b>31,294</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,219	5,610	50%	2,805	2,805	100%
Non Wage	147,711	34,669	23%	36,928	25,489	69%
<b>Development Expenditure</b>						
Domestic Development	12,980	6,000	46%	3,245	3,000	92%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,910</b>	<b>46,279</b>	<b>27%</b>	<b>42,977</b>	<b>31,294</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:792 Njeru Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received and utilized a total revenue of 31,294,000/=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. ie. Municipality Budget Conference & BFP, Data collection, PBS training for H.ODs

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

No unspent balance

**Highlights of physical performance by end of the quarter**

- Held Njeru Municipal Council Budget Conference for the FY 2018/19.
- Prepared BFP for Njeru Municipal Council FY 2018/19
- Collected data in the 3 Divisions to facilitate planning and Decision making process.
- Organised a hands on training for H.O.Ds/ staff by the MoFPED officials.

## Vote:792 Njeru Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,646</b>	<b>6,823</b>	<b>15%</b>	<b>11,411</b>	<b>3,099</b>	<b>27%</b>
Locally Raised Revenues	33,988	1,855	5%	8,497	773	9%
Urban Unconditional Grant (Non-Wage)	5,520	1,443	26%	1,380	361	26%
Urban Unconditional Grant (Wage)	6,138	3,525	57%	1,534	1,965	128%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>45,646</b>	<b>6,823</b>	<b>15%</b>	<b>11,411</b>	<b>3,099</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,138	3,525	57%	1,534	1,965	128%
Non Wage	39,508	3,298	8%	9,877	1,134	11%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,646</b>	<b>6,823</b>	<b>15%</b>	<b>11,411</b>	<b>3,099</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Internal Audit department received a total revenue of 3,099,000/= for the quarter making 15% of budget of which 1,965,000= paid staff salary for Q2, and balance as facilitation while auditing secondary schools in the Municipality. The Cumulative revenue is equal to Expenditure of 15% performance with no unspent balances

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## Vote:792 Njeru Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balance

### Highlights of physical performance by end of the quarter

- Conducted Q2 audit of UPE schools
- Conducted Q2 audit of USE Schools
- Conducted Q2 audit of revenue/ expenditure in Wakisi Div
- Conducted Q2 audit of revenue/ expenditure in Nyenga Div
- Conducted Q2 audit of revenue/ expenditure in Central Div
- Conducted Q2 audit of revenue/ expenditure in Headqt.

**Vote:792 Njeru Municipal Council****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**

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**Quarter2**

# Vote:792 Njeru Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 affects planned activities. This is because of the new municipal rates and political pronouncements on the management of some taxes which the tax payers are objecting.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage bill is insufficient to recruit to capacity as per the staff structure.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity Building allocation is still small to handle capacity needs especially with the new staff and municipal council					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown					



**Vote:792 Njeru Municipal Council****Quarter2**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: NIL

**Capital Purchases****Output : 138172 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 Administration : Wage Rect:</i>	<i>225,191</i>	<i>143,685</i>	<i>64 %</i>	<i>65,780</i>
<i>Non-Wage Reccurent:</i>	<i>921,450</i>	<i>363,375</i>	<i>39 %</i>	<i>108,011</i>
<i>GoU Dev:</i>	<i>42,527</i>	<i>17,942</i>	<i>42 %</i>	<i>11,402</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>525,002</i>	<i>44.1 %</i>	<i>185,192</i>

## Vote:792 Njeru Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing due to new municipal status so before recruitment of new staff the work load big compared to the current staff.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport means for revenue mobilisation					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other bank cost and charges for next quarters. But generally no challenge					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities are to be implemented in the next quarters					
<i>Total For Finance : Wage Rect:</i>	63,973	27,388	43 %		15,993
<i>Non-Wage Reccurent:</i>	379,119	105,782	28 %		17,705
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	443,092	133,170	30.1 %		33,698

**Vote:792 Njeru Municipal Council****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still having Interim Council which does not rim with electoral area.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Interim council and Executive which doubles for the District affected by the timing of the meetings					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still having Interim Council were the planned Councillors do not rim with existing					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>15,153</i>	<i>7,577</i>	<i>50 %</i>		<i>3,788</i>
<i>Non-Wage Reccurent:</i>	<i>317,776</i>	<i>58,626</i>	<i>18 %</i>		<i>22,454</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>66,202</i>	<i>19.9 %</i>		<i>26,242</i>

# Vote:792 Njeru Municipal Council

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector Condition Wage still low compared to the staff. For the non wage to be fully utilized in the next quarters					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No expenditure due to shortage in Local Revenue realized. Will be implemented when funds are got					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The balance to be done when funds of Local Revenues are got.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The balance planned will be effected in the next quarters					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spent as planned next work to be done in the next quarter					
<b>Programme : 0183 District Commercial Services</b>					

## Vote:792 Njeru Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018309 Sector Management and Monitoring</b>					
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 Production and Marketing : Wage Rect:</i>	64,890	31,206	48 %		18,372
<i>Non-Wage Reccurent:</i>	99,470	15,515	16 %		11,795
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	164,360	46,721	28.4 %		30,167

## Vote:792 Njeru Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PHC allocations still insufficient which limit service delivery as planned.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage in local level affecting planned activities					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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 Health : Wage Rect:</i>	449,317	234,553	52 %		117,276
<i>Non-Wage Reccurent:</i>	199,381	85,228	43 %		46,551
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	648,699	319,780	49.3 %		163,827

# Vote:792 Njeru Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- There are few members in the department to monitor and supervise the 46 primary schools receiving UPE for the number of times required by the Ministry of education.</li> <li>- Most of the schools have fewer teachers than they ought to have. We need to recruit more teachers to improve on the performance.</li> <li>- Each school should be inspected at least twice every term. However, the funds allocated for the this exercise cant facilitate this.</li> </ul>					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Delayed Procurement Process.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Delayed Procurement Process.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed Procurement Process.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- There are only two Government aided secondary schools in the whole municipality of over 300 Square Miles in only two divisions out of the three.</li> </ul>					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

## Vote:792 Njeru Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
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>	3,426,734	561,130	16 %		280,565
<i>Non-Wage Reccurent:</i>	834,362	288,317	35 %		28,747
<i>GoU Dev:</i>	154,413	16,752	11 %		7,092
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,415,509	866,200	19.6 %		316,404



**Vote:792 Njeru Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>lack of municipal road equipment coupled with back log of the road plants within the district</p> <p>the bureaucracy in obtaining the road plants outside the district</p> <p>the town council &amp; sub counties road fund released being maintained at the municipality level</p> <p>the inadequate funds for the services ,repairs and maintain ace of the vehicles /trucks</p> <p>the scarcity of the gravel</p> <p>the larger of opened road network (791.7 km ) and the unopened roads within the coverage area of 333.4 square km</p> <p>working environment</p>					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
NIL					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:792 Njeru Municipal Council

## Quarter2

## 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:					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not spent because the machines had no problem , servicing was still on					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funds allocated due to the procurement process delays hence nothing spent					
<i>Total For Roads and Engineering : Wage Rect:</i>	37,117	16,974	46 %		9,279
<i>Non-Wage Reccurrent:</i>	966,523	219,444	23 %		99,088
<i>GoU Dev:</i>	166,522	105,576	63 %		41,105
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,170,163	341,993	29.2 %		149,473

# Vote:792 Njeru Municipal Council

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds from the center for the operationalization of the department					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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

# Vote:792 Njeru Municipal Council

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: weather conditions in this time and the willingness to maintain the species.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: communal turn up for village meetings is very slow and low.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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**Vote:792 Njeru Municipal Council****Quarter2**

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Reasons for over/under performance: in appropriate information given by the local community, lack of solid waste standard units, equipment and tools.  
accessibility to some fertilities is difficult in terms of location.  
some standards of quality in industry require timely measures to analyze before reporting especially air and water tests.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: NIL

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: Low funds available for complete structural plan for approval

<i>Total For Natural Resources : Wage Rect:</i>	<i>31,297</i>	<i>13,103</i>	<i>42 %</i>	<i>6,551</i>
<i>Non-Wage Reccurent:</i>	<i>179,665</i>	<i>46,446</i>	<i>26 %</i>	<i>31,331</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>59,549</i>	<i>28.2 %</i>	<i>37,882</i>

# Vote:792 Njeru Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
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Reasons for over/under performance: NIL					
<b>Output : 108102 Probation and Welfare Support</b>					
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Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: NIL					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:		Shortage in Local Revenue affected planned activities which will be done in the next quarters.			
<b>Output : 108111 Culture mainstreaming</b>					
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Reasons for over/under performance:		Pending realization of local Revenue to implemented in next quarter			
<b>Output : 108112 Work based inspections</b>					
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Reasons for over/under performance:		NIL			
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>36,219</i>	<i>18,642</i>	<i>51 %</i>	<i>9,321</i>
<i>Non-Wage Reccurent:</i>		<i>124,880</i>	<i>15,525</i>	<i>12 %</i>	<i>4,228</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>34,167</i>	<i>8.7 %</i>	<i>13,549</i>

**Vote:792 Njeru Municipal Council****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance: Next activities to be done in the next quarter					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance: NIL					
<b>Output : 138304 Demographic data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance: Paid as per work plan the balance will be cleared in next quarter					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: Deficit in local revenue collected affected some activities but to be done when funds are available					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance: NIL

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: Limited resources yet farther training are required for effective delivery of the PBS

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>11,219</i>	<i>5,610</i>	<i>50 %</i>	<i>2,805</i>
<i>Non-Wage Reccurent:</i>	<i>142,530</i>	<i>33,770</i>	<i>24 %</i>	<i>24,590</i>
<i>GoU Dev:</i>	<i>12,980</i>	<i>6,000</i>	<i>46 %</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>45,380</i>	<i>27.2 %</i>	<i>30,395</i>

# Vote:792 Njeru Municipal Council

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: Under staffing plus Lack of Transport means to reach out to all institutions for timely Audit					
<i>Total For Internal Audit : Wage Rect:</i>	6,138	3,525	57 %		1,965
<i>Non-Wage Reccurent:</i>	39,508	3,298	8 %		1,134
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,646	6,823	14.9 %		3,099

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Njeru Central Division</b>				<b>1,849,801</b>	<b>485,015</b>
<b>Sector : Works and Transport</b>				<b>295,719</b>	<b>152,606</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>295,719</b>	<b>152,606</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>295,719</b>	<b>116,606</b>
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	33,825
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	72,014
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	10,766
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>0</b>	<b>36,000</b>
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	36,000
<b>Sector : Education</b>				<b>1,514,630</b>	<b>312,632</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>946,328</b>	<b>178,599</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>883,142</b>	<b>178,599</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ahmadiyah P/S	Njeru West	Sector Conditional Grant (Wage)	57,146	13,129
Bugungu P/S	Njeru South	Sector Conditional Grant (Wage)	72,726	15,530
Kinaabi UMEA P/S	Njeru South	Sector Conditional Grant (Wage)	46,121	9,898
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	14,930
Namwezi UMEA P/S	Njeru West	Sector Conditional Grant (Wage)	53,004	10,573
Njeru Primary School	Njeru North	Sector Conditional Grant (Wage)	74,693	14,167
St. Benardette P/S	Njeru West	Sector Conditional Grant (Wage)	64,192	22,921
St. Peters P/S	Njeru North	Sector Conditional Grant (Wage)	56,904	12,035
St. Stephen P/S	Njeru North	Sector Conditional Grant (Wage)	55,264	12,931
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	13,189
Buziika C/U P/S	Njeru South nmc	Sector Conditional Grant (Wage)	84,476	16,990
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>14,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Roofing of a Classroom block at Namwezi UMEA P/S	Njeru West	Sector Development Grant	14,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,687</b>	<b>0</b>
Item : 312104 Other Structures				
Completion of a pit latrine from slab level at Namwezi P/S.	Njeru West	Sector Development Grant	12,687	0
<b>Output : Provision of furniture to primary schools</b>			<b>36,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>568,302</b>	<b>134,033</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>568,302</b>	<b>134,033</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namwezi SS	Njeru West Njeru MC headquarters	Sector Conditional Grant (Wage)	397,100	68,970
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
<b>Sector : Health</b>			<b>19,127</b>	<b>19,778</b>
<b>Programme : Primary Healthcare</b>			<b>19,127</b>	<b>19,778</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,127</b>	<b>19,778</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Municipal Council Health PHC/Inspection	Njeru North	Sector Conditional Grant (Non-Wage)	19,127	19,778

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<b>Sector : Public Sector Management</b>			<b>20,324</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,324</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,324</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Nyenga Division</b>			<b>1,188,173</b>	<b>285,186</b>
<b>Sector : Education</b>			<b>1,188,173</b>	<b>285,186</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>709,058</b>	<b>155,202</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>709,058</b>	<b>155,202</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bbanga C/U P/S	Kabizzi	Sector Conditional Grant (Wage)	31,937	7,954
Bugolo UMEA P/S	Namabu	Sector Conditional Grant (Wage)	40,729	7,936
Kagombe Superior	Tongolo	Sector Conditional Grant (Wage)	45,351	13,528
Kikondo UMEA	Tongolo	Sector Conditional Grant (Wage)	47,961	6,196
kiwanyi C/U P/S	Kabizzi	Sector Conditional Grant (Wage)	41,829	10,983
Mbukiro St. Joseph	Buziika "B"	Sector Conditional Grant (Wage)	47,724	9,147
Nyenga Boys P/S	Nyenga	Sector Conditional Grant (Wage)	58,463	10,566
Nyenga C/U P/S	Nyenga	Sector Conditional Grant (Wage)	55,002	13,748
Nyenga Girls P/S	Nyenga	Sector Conditional Grant (Wage)	70,083	14,459
Nyenga Muslim P/S	Nyenga	Sector Conditional Grant (Wage)	45,393	9,010

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Sses Bugolo P/S	Namabu	Sector Conditional Grant (Wage)	32,410	7,776
Sses C/U P/S	Namabu	Sector Conditional Grant (Wage)	46,518	9,487
Ssung C/U P/S	Ssung	Sector Conditional Grant (Wage)	27,948	4,616
St.Jude Sung P/S	Ssung	Sector Conditional Grant (Wage)	15,994	5,672
Tongolo C/U	Ssung	Sector Conditional Grant (Wage)	34,314	6,627
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
<b>Programme : Secondary Education</b>			<b>479,114</b>	<b>129,984</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>479,114</b>	<b>129,984</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyenga SSS	Nyenga Nyenga	Sector Conditional Grant (Wage)	247,559	46,716
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
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Municipal Council Health PHC	Tongolo	Sector Conditional Grant (Non-Wage)	0	0
	Tongolo			
<b>LCIII : Wakisi Division</b>			<b>1,058,172</b>	<b>233,513</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>30,000</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>30,000</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>30,000</b>
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
<b>Sector : Education</b>			<b>1,058,172</b>	<b>203,513</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>976,585</b>	<b>176,033</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>916,585</b>	<b>170,033</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugule P/S	Konko	Sector Conditional Grant (Wage)	33,184	6,360
Kalagala UMEA	Kalagala	Sector Conditional Grant (Wage)	46,874	7,079
Kiira Public	Naminya	Sector Conditional Grant (Wage)	41,133	5,938
Kirugu C/U	Nakalanga	Sector Conditional Grant (Wage)	54,062	12,037
Kirugu R/C	Nakalanga	Sector Conditional Grant (Wage)	62,984	6,929
Kiteyunja Namiyagi UMEA	Nakalanga	Sector Conditional Grant (Wage)	32,297	6,071



**Vote:792 Njeru Municipal Council****Quarter2**

Kiyagi Parents	Malindi	Sector Conditional Grant (Wage)	44,415	7,637
Luwala P/S	Naminya	Sector Conditional Grant (Wage)	59,211	7,825
Luwala Tea Estate	Konko	Sector Conditional Grant (Wage)	43,647	7,386
Nakalanga UMEA	Nakalanga	Sector Conditional Grant (Wage)	40,728	8,073
Naluvule Islamic	Kalagala	Sector Conditional Grant (Wage)	28,296	5,459
Naminya C/U	Naminya	Sector Conditional Grant (Wage)	53,533	10,487
Naminya R/C	Naminya	Sector Conditional Grant (Wage)	81,522	13,974
Naminya UMEA P/S	Naminya	Sector Conditional Grant (Wage)	56,851	10,600
Wabusanke R/C	Kalagala	Sector Conditional Grant (Wage)	35,322	6,825
Wakisi Public P/S	Wakisi	Sector Conditional Grant (Wage)	49,068	8,844
wakisi R/C	Wakisi	Sector Conditional Grant (Wage)	54,757	8,844
Wakisi Wabiyinja	Konko	Sector Conditional Grant (Wage)	26,660	11,077
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

## Vote:792 Njeru Municipal Council

## Quarter2

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>6,000</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 5 stance latrine at Wakisi Wakisi Baptist P/S		Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>81,587</b>	<b>27,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,587</b>	<b>27,480</b>
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