
Vote:792 Njeru Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 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: 04/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,584,153	2,114,084	46%
Discretionary Government Transfers	1,352,182	1,319,172	98%
Conditional Government Transfers	5,266,280	4,748,247	90%
Other Government Transfers	232,000	785,746	339%
Donor Funding	0	0	0%
Total Revenues shares	11,434,615	8,967,250	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	171,910	96,004	96,004	56%	56%	100%
Internal Audit	45,646	16,374	16,374	36%	36%	100%
Administration	1,810,606	1,436,245	1,436,245	79%	79%	100%
Finance	816,249	526,954	526,954	65%	65%	100%
Statutory Bodies	637,786	299,141	299,141	47%	47%	100%
Production and Marketing	215,580	246,581	246,581	114%	114%	100%
Health	789,106	698,630	698,630	89%	89%	100%
Education	4,437,549	4,160,266	4,160,266	94%	94%	100%
Roads and Engineering	1,755,704	1,014,379	1,014,365	58%	58%	100%
Water	20,545	4,525	4,525	22%	22%	100%
Natural Resources	215,661	118,110	118,110	55%	55%	100%
Community Based Services	518,273	350,042	350,042	68%	68%	100%
Grand Total	11,434,615	8,967,250	8,967,236	78%	78%	100%
<i>Wage</i>	4,391,906	4,136,582	4,136,582	94%	94%	100%
<i>Non-Wage Recurrent</i>	6,252,292	4,272,250	4,272,236	68%	68%	100%
<i>Domestic Devt</i>	790,417	558,417	558,417	71%	71%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:792 Njeru Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18****Revenue receipts**

Njeru MC received total cumulative receipt of 8,967,250,000/= which is 78% of the Budget. This includes Conditional Government transfers of 4,748,247,000/= making 90% performance, of which wage to staff salaries is 3,659,175,000/= of 94 % performance, Non wage support of 838,721,000/=, Education development of 154,413,000/= of 100% performance and pension of 48,000,000/=, & gratuity of 47,939,000/= both at 100% performance also.

Discretionary Government transfers of 1,319,172,000/= making 98% performance, which includes; Urban Unconditional Non wage of 437,760,000/(100%), Urban Unconditional wage of 477,407,000/(94%) and Urban DDEG of 404,005,000/(100%).

Other Government Transfers of 785,746,000/= making 339% performance of which URF is 458,645,000/= including emergency funds for roads, 9,177,000/= for UPE(UNEB support), Agricultural extension of 129,277,270/= and YLP & UWEP funds of 188,648,000/=. The over receipt was due to the direct transfers from line ministries like emergency funds for Roads and operationalisation of UWEP 7 YLP

Local Revenue is 2,114,084,000/= making a 46% performance against budget. The low performance is due to non realization of stock farm ground rent arrears amounting to 1.2 billions, but still perusing that debt.

Disbursements

All the revenues of 8,967,250,000/= making 78% performance was disbursed in the departments for implementation of planned activities as follows; Administration with 1,436,245,000/(79%), Finance of 526,954,000/(65%), Statutory of 299,141,000/(47%), Production of 246,581,000/(114%), Health of 698,630,000/(89%), Education of 4,160,266,000/(94%), Roads of 1,014,365,000/(58%), water of 4,525,000/(22%), Natural/R of 118,110,000/(55%), Community of 350,042,000/(68%), Planning of 96,004,000/(56%), and Audit of 16,374,000/(36%).

Expenditures

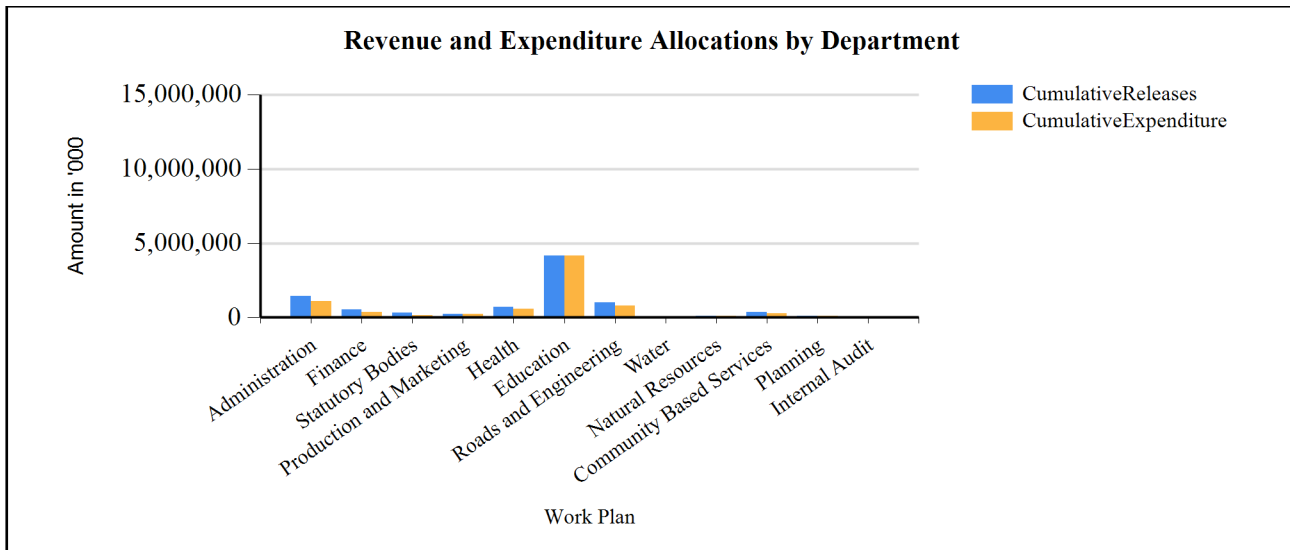
Njeru MC cumulative expenditure is 8,967,236,000/= leaving unspent balance of 14,000/= under education for bank charges on account.

However, all the other departments utilised all the funds released to them as per the disbursement above and spent on planned activities such as; capital developments for Municipal and Divisions like construction of a new administration block both at Njeru MC and Njeru Central Division etc (both at 100% performance against budgeted). Wage for staff salaries is 477,407,000/= at 94% performance against budgeted Sector wage to staff salaries is 3,659,175,000/= of 94 % performance, Non wage of 838,721,000/=, Education development in UPE and USE supports of 154,413,000/= of 100% performance and pension & gratuity at 100% performance also. support to PLE(UNEB), 458,645,000/= for Urban road Fund transfers including emergency for road maintenance. and 317,925,000/= for YLP and UWEP programmes with their operation costs. Other recurrent expenditures include stationary, travel inlands, fuel for operations etc.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,584,153	2,114,084	46 %
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2a. Discretionary Government Transfers	1,352,182	1,319,172	98 %
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2b. Conditional Government Transfers	5,266,280	4,748,247	90 %
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2c. Other Government Transfers	232,000	785,746	339 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	11,434,615	8,967,250	78 %

Cumulative Performance for Locally Raised Revenues

The Municipality collected Total Cumulative Local Revenue of 2,114,084,000/= which makes 46% performance against total Budget. Basically High collection was in Business Licenses due to revenue enforcement patrols, Other licences (Environment) because of new factories/Businesses, Inspection due to increased developments in the Municipality and LST. However, low performance is still from Ground rent from stock farm which has failed to pay its arrears of over 1.2 Billions, Park fees due to the new guidelines of stickers which the tax owners are rejecting, Animal slaughter fees due to scattered slaughter places because the abattoir is not yet completed and Hotel tax, where the owners declare wrong information of guests.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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Total Government Cumulative transfers are 6,853,166,000/= making 100% performance. The was an increase in other government Transfers of 339% as direct emergency road funds under RF, Agricultural Extension fund, UWEP and YLP operation funds.

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	57,570	63 %	22,778	10,324	45 %
District Production Services	105,120	184,670	176 %	26,280	145,971	555 %
District Commercial Services	19,350	4,340	22 %	4,838	4,340	90 %
Sub- Total	215,580	246,581	114 %	53,895	160,636	298 %
Sector: Works and Transport						
District, Urban and Community Access Roads	914,244	820,588	90 %	228,561	158,816	69 %
District Engineering Services	841,460	193,777	23 %	210,365	60,947	29 %
Sub- Total	1,755,704	1,014,365	58 %	438,926	219,763	50 %
Sector: Education						
Pre-Primary and Primary Education	3,124,658	3,170,196	101 %	781,165	2,370,734	303 %
Secondary Education	1,172,093	872,941	74 %	293,023	347,790	119 %
Education & Sports Management and Inspection	140,797	117,129	83 %	35,199	43,032	122 %
Sub- Total	4,437,549	4,160,266	94 %	1,109,387	2,761,556	249 %
Sector: Health						
Primary Healthcare	777,058	683,674	88 %	194,264	136,445	70 %
Health Management and Supervision	12,048	14,956	124 %	3,012	3,560	118 %
Sub- Total	789,106	698,630	89 %	197,277	140,005	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	20,545	4,525	22 %	5,136	2,479	48 %
Natural Resources Management	215,661	118,110	55 %	53,915	30,519	57 %
Sub- Total	236,207	122,635	52 %	59,052	32,999	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	518,273	350,042	68 %	129,568	238,270	184 %
Sub- Total	518,273	350,042	68 %	129,568	238,270	184 %
Sector: Public Sector Management						
District and Urban Administration	1,810,606	1,436,245	79 %	452,651	464,445	103 %
Local Statutory Bodies	637,786	299,141	47 %	159,446	82,120	52 %
Local Government Planning Services	171,910	96,004	56 %	42,978	19,680	46 %
Sub- Total	2,620,301	1,831,390	70 %	655,076	566,245	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	816,249	526,954	65 %	204,062	118,169	58 %
Internal Audit Services	45,646	16,374	36 %	11,411	4,561	40 %
Sub- Total	861,895	543,327	63 %	215,474	122,730	57 %
Grand Total	11,434,615	8,967,236	78 %	2,858,654	4,242,205	148 %

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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	1,390,598	81%	431,186	375,503	87%
Gratuity for Local Governments	47,939	47,939	100%	11,985	11,985	100%
Locally Raised Revenues	754,776	611,644	81%	188,694	229,540	122%
Multi-Sectoral Transfers to LLGs_NonWage	578,101	352,819	61%	144,525	63,565	44%
Pension for Local Governments	48,000	48,000	100%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	70,736	93,568	132%	17,684	29,481	167%
Urban Unconditional Grant (Wage)	225,191	236,628	105%	56,298	28,932	51%
Development Revenues	85,863	45,647	53%	21,466	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,336	3,120	7%	10,834	0	0%
Urban Discretionary Development Equalization Grant	42,527	42,527	100%	10,632	0	0%
Total Revenues shares	1,810,606	1,436,245	79%	452,651	375,503	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,191	236,628	105%	56,298	28,932	51%
Non Wage	1,499,552	1,153,970	77%	374,888	418,525	112%
Development Expenditure						
Domestic Development	85,863	45,647	53%	21,466	16,988	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,810,606	1,436,245	79%	452,651	464,445	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department has received and spent Cumulative total revenue of 1,436,245,000/= making a 53% performance against budgeted, of which recurrent revenues is 1,390,598,000/= making 81% of Budgeted, these include Gratuity and Pension at 100%, wage to staff, Recurrent expenses to divisions, local revenue and Urban non wage for recurrent expenses.

Development grant received amounts to 45,647,000/= making a 53% performance, this is DDEG for administrative capital and capacity Building activities.

Over spending in Urban wage for quarterly out turn was due to new recruited staff and increased kilometradge allowance to those staff, also there is more spending in consultancy long term as creditors on court cases and payments for loan interests for construction of the new office block.

Expenditure was basically on payment of creditors, which include Construction of new building bank loan, payment staff wage, pension and gratuity, welfare payment of staff lunch, medical and incapacity support. facilitated recurrent expenses for the departmental operations like fuel for field operations, stationary, sensitization of community, travel inland office cleaning etc.

Reasons for unspent balances on the bank account

No Un-spent balance

Highlights of physical performance by end of the quarter

- Staff monthly wage and allowances paid for the year.
- Welfare and Lunch to staff facilitated for the year
- Paid of outstanding debt and monthly loan interest for the construction of a new office block.
- Procured Office stationary for the departments
- Monitoring of council activities done
- Paid for staff medical assistance and death support
- Paid Fuel for field operations
- Paid for pay roll management activities.
- Paid LDUs allowances for the year
- Facilitated Staff tour for national celebrations at Arua municipality.
- Paid construction of Abattoir at Bulyankuyege as creditors for DDEG
- paid for outstanding legal fees.
- Sensitised community on the functionality of municipality.
- Facilitated needs based assessment for all divisions.

Vote:792 Njeru Municipal Council**Quarter4***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	526,954	65%	204,062	118,169	58%
Locally Raised Revenues	362,027	294,471	81%	90,507	75,517	83%
Multi-Sectoral Transfers to LLGs_NonWage	373,156	158,712	43%	93,289	27,347	29%
Urban Unconditional Grant (Non-Wage)	17,092	13,096	77%	4,273	0	0%
Urban Unconditional Grant (Wage)	63,973	60,676	95%	15,993	15,305	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	816,249	526,954	65%	204,062	118,169	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,973	60,676	95%	15,993	15,305	96%
Non Wage	752,275	466,278	62%	188,069	102,864	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	816,249	526,954	65%	204,062	118,169	58%
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 spent Cumulative amount of 526,954,000/= making a 65% performance against budgeted. This is all recurrent revenues, of which Local revenue is 294,471,000/=, Urban Non wage of 13,096,000/=, Urban wage of 60,676,000/=, and recurrent expenses for divisions of 158,712,000/=. The expenses include; departmental operation expenses like tax education workshops, commission to revenue collector, welfare for the department, Accounts stationary etc.

Reasons for unspent balances on the bank account

No unspent balance

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 financial 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 Wakisii is yet to be completed.
- 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.
- Paid staff wage and Kilometrage Allowances for the year
- Paid for Accounts stationary
- Paid 20% Commission to the revenue collector of property Rates
- Paid for office operations ie. Newspapers, welfare etc.

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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	299,141	47%	159,446	82,120	52%
Locally Raised Revenues	187,403	28,602	15%	46,851	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	304,857	134,649	44%	76,214	35,092	46%
Urban Unconditional Grant (Non-Wage)	130,372	117,367	90%	32,593	39,870	122%
Urban Unconditional Grant (Wage)	15,153	18,523	122%	3,788	7,158	189%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	637,786	299,141	47%	159,446	82,120	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,153	18,523	122%	3,788	7,158	189%
Non Wage	622,632	280,618	45%	155,658	74,962	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	637,786	299,141	47%	159,446	82,120	52%
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 spent a cumulative amount of 299,141,000/= making a 47% performance against Budgeted. This is all recurrent revenue of which, Urban wage is 18,523,000/=, Urban Non wage is 117,367,000/=, Local revenue of 28,602,000/= and Divisions expenses of 134,649,000/= the funds were utilized on paying Councillors sitting allowances, Councillors Gratuity and facilitation of mayors office ie fuel, welfare, stationary etc

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- paid LCIII chairpersons wage and allowances for the year
- Paid Councillors sittings allowances for Council, Standing committees and Executive committees
- facilitated Councillors projects monitoring exercise in the Municipality.
- Facilitated for a business stake holders meeting at Njeru municipal council.
- Facilitated the office of the mayors operation ie fuel, welfare, stationary etc for the year.

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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	246,581	114%	53,895	82,940	154%
Locally Raised Revenues	74,907	14,915	20%	18,727	3,066	16%
Multi-Sectoral Transfers to LLGs_NonWage	51,220	22,109	43%	12,805	5,691	44%
Other Transfers from Central Government	0	129,277	0%	0	64,639	0%
Sector Conditional Grant (Non-Wage)	19,643	19,643	100%	4,911	4,911	100%
Sector Conditional Grant (Wage)	25,000	23,383	94%	6,250	4,633	74%
Urban Unconditional Grant (Non-Wage)	4,920	6,425	131%	1,230	0	0%
Urban Unconditional Grant (Wage)	39,890	30,828	77%	9,973	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	215,580	246,581	114%	53,895	82,940	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,890	54,211	84%	16,223	4,633	29%
Non Wage	150,690	192,370	128%	37,672	156,003	414%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	215,580	246,581	114%	53,895	160,636	298%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received and utilized cumulative revenues of 246,581,000/= making 114% performance against Budgeted .All this as recurrent revenue, of which local revenue of 14,915,000/=, Sec Condn Non- wage of 19,643,000/=, Sec condn wage of 23,383,000/=, Urban wage of 30,828,000/=, Urban Non wage of 6,425,000/= .Divisions expenses of 22,109,000/= and direct other Government transfers for Agricultural extension services. All for department operations.

Over spending was as result of Agricultural Extension funds directly received for MAIF,, for implementation of various activities of Agricultural services, commercial services and production services as per the guidelines and work plan.

The expenditure on top of the staff wages and kilometradge allowances included sensitization of the community on agricultural services, collected statistical data to facilitate decision making, monitored field extension activities in the municipality.

Reasons for unspent balances on the bank account

No unspent balances

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
- 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
- Facilitated a training of fish farmers of the municipality.
- Collected statistical data on farmers and service providers
- Serviced and repaired motorcycle for the department
- Monitored field extension activities in the municipality.

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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	698,630	89%	197,277	136,751	69%
Locally Raised Revenues	109,709	95,233	87%	27,427	16,643	61%
Multi-Sectoral Transfers to LLGs_NonWage	140,407	109,712	78%	35,102	20,239	58%
Sector Conditional Grant (Non-Wage)	51,723	51,723	100%	12,931	12,931	100%
Sector Conditional Grant (Wage)	469,105	438,767	94%	117,276	86,938	74%
Urban Unconditional Grant (Non-Wage)	13,292	3,195	24%	3,323	0	0%
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	698,630	89%	197,277	136,751	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	449,317	438,767	98%	112,329	86,938	77%
Non Wage	339,789	259,863	76%	84,947	53,067	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	789,106	698,630	89%	197,277	140,005	71%
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 spent revenue of 698,630,000/= making a 89% performance against budgeted, all recurrent revenues, of which local revenue is 95,233,000/=, Sector Cond'n Non wage of 51,723,000/=, Sec cond'n wage of 438,767,000/=, urban non wage of 3,195,000/= .These include inspections, garbage management support to health centers and operations.

Over spending on some quarterly out turn was as a result of new circular on allowances which affected travel inland allowances to staff the extra had to be facilitated using local revenue

On top of wages and kilometrage allowances to staff on the expenditures for the department were on sensitization and training of the community on health issues, routine health inspections for new developments and businesses, VHTs training, garbage management at Njalaegoby dumping site, and other departmental office operations

Reasons for unspent balances on the bank account

No Un-spent balance

Highlights of physical performance by end of the quarter

- paid monthly allowances to the town cleaning crew for the year.
- Conducted a joint health inspection for the 3 divisions.
- Paid monthly staff wage and allowance for the year
- Carried out supervision for the waste management at njalaegoby garbage dumping site.
- Conducted a VHTs sensitization training for the divisions
- 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
- Facillitated a joint tradepremises inspections for hygiene and sanitation compliancy.
- Conducted a municipal workshop on proper waste management and disease surveillance.
- maintained Njeru MC toilet for the Quarter and paid for town cleanings

Vote:792 Njeru Municipal Council

Quarter4

*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	4,005,853	94%	1,070,784	905,317	85%
Locally Raised Revenues	83,656	35,912	43%	20,914	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,040	1,705	8%	5,510	585	11%
Other Transfers from Central Government	0	9,177	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	744,734	744,734	100%	186,184	248,245	133%
Sector Conditional Grant (Wage)	3,387,383	3,197,025	94%	846,846	656,487	78%
Urban Unconditional Grant (Non-Wage)	5,971	17,300	290%	1,493	0	0%
Urban Unconditional Grant (Wage)	39,351	0	0%	9,838	0	0%
Development Revenues	154,413	154,413	100%	38,603	0	0%
Sector Development Grant	154,413	154,413	100%	38,603	0	0%
Total Revenues shares	4,437,549	4,160,266	94%	1,109,387	905,317	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,426,734	3,197,025	93%	856,684	2,355,329	275%
Non Wage	856,402	808,828	94%	214,100	268,566	125%
Development Expenditure						
Domestic Development	154,413	154,413	100%	38,603	137,661	357%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,437,549	4,160,266	94%	1,109,387	2,761,556	249%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:792 Njeru Municipal Council**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received and utilized cumulative revenues of 4,160,266,000/= making 94% performance against budgeted. The utilized revenue includes 3,197,025,000/= as sector condition wage, 808,828,000/= as sector non wage for support USE and UPE plus inspection expenses, and also 154,413,000/= for sector development grant.

All utilized on planned departmental activities of UPE USE activities, Development projects like; completion of classroom block at Kiyagi P/S and Namwezi P/S, construction of 2 waterborne 5 stance toilets at Njeru P/S and Namwezi P/S and procurement of school desks to government aided primary schools, and salary for the staff

The over spending was due to the extra funds received for PLE(UNEB) support activities.

Reasons for unspent balances on the bank account

- No unspent balance

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 site 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.
- Paid staff wage and Kilometrage allowances for the quarter.
- Facilitated a Municipality Head teachers annual general meeting.
- facilitated a stakeholders meeting at the beginning of the year 2018.
- Facilitated HTRs, SWTs, SMTs, SMCs Workshop on Gender, feeding of pupils and care for pupils with special needs.
- Facilitated a workshop of government aided Primary schools' administrators on "a Teacher the pupil's parent"
- Facilitated a sensitization workshop on needs identification for the FY 2018/19.
- facilitated a workshop of HODs on the Planning and Management of Education projects on the value for money.
- procured a Laptop and Printer.
- P/S
- Completed a 5 stance lined latrine at Namwezi P/S
- Completed a two class room block with office at Kiyagi Parents P/S.
- partially completed a three class room block at Namwezi P/S
- Procured 140 three seater desks to be distributed to primary schools in the municipality.

Vote:792 Njeru Municipal Council**Quarter4****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	669,001	46%	363,386	125,025	34%
Locally Raised Revenues	657,604	137,449	21%	164,401	3,509	2%
Multi-Sectoral Transfers to LLGs_NonWage	449,902	28,563	6%	112,476	8,371	7%
Other Transfers from Central Government	0	458,645	0%	0	101,753	0%
Sector Conditional Grant (Non-Wage)	295,719	0	0%	73,930	0	0%
Urban Unconditional Grant (Non-Wage)	13,200	6,700	51%	3,300	0	0%
Urban Unconditional Grant (Wage)	37,117	37,644	101%	9,279	11,391	123%
Development Revenues	302,161	345,378	114%	75,540	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,639	178,855	132%	33,910	0	0%
Urban Discretionary Development Equalization Grant	166,522	166,522	100%	41,631	0	0%
Total Revenues shares	1,755,704	1,014,379	58%	438,926	125,025	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,117	37,644	101%	9,279	11,391	123%
Non Wage	1,416,426	631,343	45%	354,106	147,425	42%
Development Expenditure						
Domestic Development	302,161	345,378	114%	75,540	60,947	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,755,704	1,014,365	58%	438,926	219,763	50%
C: Unspent Balances						
Recurrent Balances						
Wage		14	0%			
Non Wage		0				
Development Balances						
Domestic Development		14				
		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	14	0%	

Summary of Workplan Revenues and Expenditure by Source

he department received cumulative total revenues of 1,014,379,000/= and utilized 1,014,365,000/=, making a 58% performance against Budgeted, with unspent balance of 14,000/= to cater for bank charges. However, we received 155% performance of Other Government Transfers of Road Fund for Excess Emergency road works. The funds received was as follows; LR of 137,449,000/=, Other Government (RF) of 458,645,000/=. Urban Non wage of 6,700,000/= for kilometradge allowances, Wage to staff of 37,644,000/= which increased because of new staff, DDEG of 166,522,000/= and LLG spendings of 207,418,000/=.

The over spending for wage and Non wage was due to promoting some staff and recruitment of a new staff in the department which increased wage and the kilometradge allowances for those said safft.

Reasons for unspent balances on the bank account

- Un-spent balance is 14,000= for bank charges.

Highlights of physical performance by end of the quarter

Vote:792 Njeru Municipal Council

Quarter4

- manual routine maintenance of 257.1 km of roads in 3 divisions.
- periodic maintenance of 3.1 km of Bulyankuyege.
- Mechanised maintenance of 8.4 km of rds ie Nyenga rd (0.2km) ,Lugangu -Sebutemba rd (0.7km) Nsenge stores-seminary (2.1km)
- six(6) Armco metallic culvert of 1200mm diameter installed on Kinyala rd
- - 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-Mbukiro(4.8km), Naminya-Lukanga- Wabiyinja-Wakisi Rd (11.1km).
- Designs & Consultancy on Kiraalu Rd, Isiko-Wazaba-kiira & cris Hans Bridge.
- Supervision of works and head wall constructions.
- - Paid staff wage and kilometrage allowances for Q3
 - Paid for Construction works of a new office block of Njeru MC headquarters
 - Paid for EIA studies for the installation of metallic culverts
 - Repaired and serviced Double Cabin pick-up
 - manual routine maintenance of 257.1km of roads in the 3 divisions
 - mechanized road maintenance of 4.8km
- 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.
- strip map designs and consultancy for Bulyankuyege Rd ,kiralu ,Isiko-Wazaba rd ,Ssekaja -Mbukiro ,Naminya-Lukanga_wakisi , Bakibinga ,ham mukasa rd
- collection of Armco metallic culverts from the ministry of works and transport equivalent to 50 in number of different sizes
- inspection and supervision of technical works
- 16LM of double 2 lines of pre-cured reinforced concrete culvert of 900 mm diameter and 12LM of one line of pre-cured reinforced concrete culvert of 600mm diameter installed and head of wing wall constructed
- servicing and repairs of faw tracks and JMC double cubine
- drainage works of Mitre /side drains 113500 LM .
- paid wages to staff.

Vote:792 Njeru Municipal Council

Quarter4

*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	4,525	22%	5,136	2,479	48%
Locally Raised Revenues	19,545	4,525	23%	4,886	2,479	51%
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	4,525	22%	5,136	2,479	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,545	4,525	22%	5,136	2,479	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,545	4,525	22%	5,136	2,479	48%
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 spent total revenue of 4,525,000/= making a 22% performance against Budgeted with no unspent balances. All the funds were Local revenue and no wage since the department has no staff.

The only expenditure was for payment of water bills for Njeru MC at the headquarters which is completely local Revenue. He has no central transfers for this department for the interventions.

Vote:792 Njeru Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No Un-spent balance

Highlights of physical performance by end of the quarter

Paid all the monthly water bill for Njeru Municipal Council Headquarters.

Vote:792 Njeru Municipal Council**Quarter4***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	118,110	55%	53,915	30,519	57%
Locally Raised Revenues	174,145	80,013	46%	43,536	16,677	38%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Urban Unconditional Grant (Non-Wage)	5,520	4,600	83%	1,380	0	0%
Urban Unconditional Grant (Wage)	31,297	33,497	107%	7,824	13,842	177%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	215,661	118,110	55%	53,915	30,519	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,297	33,497	107%	7,824	13,842	177%
Non Wage	184,365	84,613	46%	46,091	16,677	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	215,661	118,110	55%	53,915	30,519	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received and utilized a total of 118,110,000/= making 55% performance against budgeted.

Wage to staff is 33,497,000/=, more than budgeted due to new staff recruited. Local Revenue was 80,013,000/=, and Non wage for Kilometrage allowances of 4,600,000/=.

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 in Njeru central division
- sensitized communities at Nyenga division and wakisi division.
- Regularly 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.
- Maintenance(clearing) of Dumping site at Njalaegobye dumping site in njeru Central Division.
- Sensitisation workshop for Divisions on Physical Development Planning and Conducted Feasibility study for wetlands in the 3 divisions of the Municipality.
- Paid staff salary and kilometrodge allowance for the year
- Facilitated a potential farmers/tree growers and L.C Is training in the municipality.
- Facilitated for inspections of plot transfers and subdivisions.
- opened and clearings at Veterinary Road.
- Procured and distributed 400 Crafted orange seedlings to farmers in the municipality
- Facilitated a potential farmers/tree growers and L.C Is training in the municipality.
- Paid for maintenance and clearing of the dumping site at Njalaegobye in Njeru central division.
- Sensitized villages of the 3 divisions on physical planning.
- Facilitated for inspections of plot transfers and subdivisions.
- Sensitisation workshop for Divisions on Physical Development Planning and Conducted Feasibility study for wetlands in the 3 divisions of the Municipality.

Vote:792 Njeru Municipal Council

Quarter4

*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	350,042	124%	70,818	213,221	301%
Locally Raised Revenues	98,420	11,920	12%	24,605	2,000	8%
Multi-Sectoral Transfers to LLGs_NonWage	122,174	83,038	68%	30,544	33,280	109%
Other Transfers from Central Government	0	188,648	0%	0	162,342	0%
Sector Conditional Grant (Non-Wage)	22,620	22,620	100%	5,655	5,655	100%
Urban Unconditional Grant (Non-Wage)	3,840	5,910	154%	960	0	0%
Urban Unconditional Grant (Wage)	36,219	37,907	105%	9,055	9,944	110%
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	350,042	68%	129,568	213,221	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,219	37,907	105%	9,055	9,944	110%
Non Wage	247,054	312,136	126%	61,764	228,326	370%
Development Expenditure						
Domestic Development	235,000	0	0%	58,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,273	350,042	68%	129,568	238,270	184%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:792 Njeru Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department has received and spent cumulative revenue of 350,042,000/= making a 68% performance against Budgeted, of which wage is 37,907,000/=, increased due to recruitment of a new staff but reduced going forward as 2 staff crossed to Administration. Local revenue of 11,920,000/=, Sec codn non wage of 22,620,000/=, Urban Non wage of 5,910,000/=, Other Government transfers of 188,648,000/= for UWEP and YLP, and Tranfers for divisions of 83,038,000/=.

The over spending in urban wage and Non wage is due to prommoting some staff and recruitment of new staff in the department which increases wage used and the kilometradge allowance of the said staff.

Reasons for unspent balances on the bank account

No Un-spent balances

Highlights of physical performance by end of the quarter

- Provided YLP and UWEP groups with funds in form of loans
- 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
- Facilitated Quarterly youth sitting at Municipal and Division levels
- Training of SAC ,PMC , and PC for youth
- Paid Women,Disability & special Grant committee sittings.
- Facillitated Printing FAL Certificates for Adult Leaners who completed level I,II,III 2017.
- Facilitated the 3 divisions of Nyenga Central and Wakisi on women, Elderly Youth & PWDs committees sittings
- facillitated Women day celebrations
- Facillitated development of PWDs groups under the Special Grant arrangement. livelihood program.
- [Trained 9 YLP groups in the 3 divisions.](#)
- [- paid staff wage and kilometradge allowances for](#) the year
- Paid Women,Disability & special Grant committee sittings

[- paid staff wage and kilometradge allowances for quarter 3.](#)

- Paid Women,Disability & special Grant committee sittings.
- Facillitated Printing FAL Certificates for Adult Leaners who completed level I,II,III 2017.
- Facilitated the 3 divisions of Nyenga Central and Wakisi on women, Elderly Youth & PWDs committees sittings
- facillitated Women day celebrations
- Facillitated development of PWDs groups under the Special Grant arrangement.

- 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**Quarter4****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	83,024	52%	39,732	15,700	40%
Locally Raised Revenues	137,010	64,610	47%	34,252	10,500	31%
Multi-Sectoral Transfers to LLGs_NonWage	5,181	899	17%	1,295	0	0%
Urban Unconditional Grant (Non-Wage)	5,520	3,900	71%	1,380	0	0%
Urban Unconditional Grant (Wage)	11,219	13,615	121%	2,805	5,200	185%
Development Revenues	12,980	12,980	100%	3,245	0	0%
Urban Discretionary Development Equalization Grant	12,980	12,980	100%	3,245	0	0%
Total Revenues shares	171,910	96,004	56%	42,977	15,700	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,219	13,615	121%	2,805	5,200	185%
Non Wage	147,711	69,409	47%	36,928	10,500	28%
Development Expenditure						
Domestic Development	12,980	12,980	100%	3,245	3,980	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,910	96,004	56%	42,978	19,680	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:792 Njeru Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received and utilized cumulative revenue of 96,004,000/= making a 56% performance against Budgeted, of which wage to staff is 13,615,000/= more than budgeted due to recruitment of a Planner and promoting the former to Senior. LR is 64,610,000/=, Urban Non wage of 3,900,000/=, DDEG of 12,980,000/=, and Transfers to Divisions of 899,000/=.

Over spending of urban wage is due to recruitment of new staff (planner) in the department.

Reasons for unspent balances on the bank account

No Un-spent balances

Highlights of physical performance by end of the quarter

- Quarterly Projects monitored and physical progress report generated for all the quarters.
- Staff wage and allowances for the quarter paid
- Budget and work plans copies printed and distributed to members
- Organised Njeru Municipal Council Budget Conference for the FY 2018/19.
- Prepared BFP and Development plan for Njeru Municipal Council
- Paid staff salary and Kilometrage allowances for the year.
- Facilitated H.O.Ds training on PBS and UBOS training
- Facilitated internal and external performance assessment exercises.

uncil 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.

Paid staff salary for Q3 .

- Facilitated H.O.Ds training on PBS and UBOS training
- Facilitated preparation of Q3 performance reports.
- Facilitated internal and external performance assessment exercises
- Prepared annual/5 year development plan

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.

Paid staff salary for Q3 .

- Facilitated H.O.Ds training on PBS and UBOS training
- Facilitated preparation of Q3 performance reports.
- Facilitated internal and external performance assessment exercises
- Prepared annual/5 year development plan

Vote:792 Njeru Municipal Council**Quarter4****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	16,374	36%	11,411	4,561	40%
Locally Raised Revenues	33,988	4,675	14%	8,497	1,740	20%
Urban Unconditional Grant (Non-Wage)	5,520	3,608	65%	1,380	0	0%
Urban Unconditional Grant (Wage)	6,138	8,090	132%	1,534	2,821	184%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	45,646	16,374	36%	11,411	4,561	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,138	8,090	132%	1,534	2,821	184%
Non Wage	39,508	8,283	21%	9,877	1,740	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,646	16,374	36%	11,411	4,561	40%
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 Cumulative amounts of 16,374,000/= making a 36% performance against Budgeted, of which 8,283,000/= is for staff wage and the balance of 1,740,000/= is for preparation of quarterly internal audit reports

Vote:792 Njeru Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Conducted Q4 audit of road works
- Conducted Q4 audit of UPE schools
- Conducted Q4 audit of USE Schools
- Conducted Q4 audit of revenue/ expenditure in Wakisi Div
- Conducted Q4 audit of revenue/ expenditure in Nyenga Div
- Conducted Q4 audit of revenue/ expenditure in Central Div
- Conducted Q4 audit of revenue/ expenditure in Headqtr.

Vote:792 Njeru Municipal Council**Quarter4***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>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
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**

Vote:792 Njeru Municipal Council

Quarter4

Vote:792 Njeru Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
More spending in Urban wage was due to new recruited staff and increased kilometradge allowance to those staff, also there is more spending in consultancy long term as creditors on court cases payments for loan interests for construction of the new office block.					
However other codes with low spending is due to low collections especially for local revenue, which is explained under revenue performance.					
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:					
Shortage of wage from the Center to clear all staff in time was the reason for the under spending.however, for pension and gratuity all was received and utilized.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Allocation to small to consider capacity building needs at Municipal council level and divisions as required by the guidelines. the allocation under local revenue where affected by low collections due to non payment of stock farm arrears amounting to 1.2 billions.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under spending on codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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:					
Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
However, over spending on stationary is due to centralization of the stationary and new staff means more office work like which require more stationary					
Output : 138109 Payroll and Human Resource Management Systems					

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Error: Subreport could not be shown.
 Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: All funds utilized as planned

Output : 138113 Procurement Services

Error: Subreport could not be shown.
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 Error: Subreport could not be shown.

Reasons for over/under performance: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.
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Reasons for over/under performance: All the funds spent as planned

<i>Total For Administration : Wage Rect:</i>	225,191	236,628	105 %	28,932
<i>Non-Wage Reccurent:</i>	921,450	801,150	87 %	354,960
<i>GoU Dev:</i>	42,527	42,527	100 %	16,988
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,189,169	1,080,306	90.8 %	400,880

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
However, More spending in allowances was due to promotions of some staffs leading to more mandatory allowances and more revenue operations and sensitization					
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:					
Over spending was due to more commission to revenue collector, which depends on the collections which can not be accurately be projected.					
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:					
Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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:					
Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm. And also no offices for storing the stationary for the first 3 quarters.				
<i>Total For Finance : Wage Rect:</i>	63,973	60,676	95 %		15,305
<i>Non-Wage Reccurent:</i>	379,119	307,566	81 %		75,517
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	443,092	368,242	83.1 %		90,822

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some codes low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
Overspending is due to the interim council of Buikwe which did not match the expectations because they assumed power after the budget approval.					
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: Over spending of wage included also arrears for the LC II chairpersons for last year.					
But for other codes Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>15,153</i>	<i>18,523</i>	<i>122 %</i>		<i>7,158</i>
<i>Non-Wage Reccurent:</i>	<i>317,776</i>	<i>145,969</i>	<i>46 %</i>		<i>39,870</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>164,492</i>	<i>49.4 %</i>		<i>47,028</i>

Vote:792 Njeru Municipal Council**Quarter4****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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Over spending was as a result of direct transfers from ministry of Agriculture for extension services which where not in the Municipal Budget but with guidelines to fall.					
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: Under spending to codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
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Vote:792 Njeru Municipal Council

Quarter4

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Reasons for over/under performance: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Reasons for over/under performance: Over spending was as a result of extra funds received direct form MAIIF for agricultural services

Output : 018305 Tourism Promotional Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Under spending to codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

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Reasons for over/under performance: Under spending to codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>64,890</i>	<i>54,211</i>	<i>84 %</i>	<i>4,633</i>
<i>Non-Wage Reccurent:</i>	<i>99,470</i>	<i>170,260</i>	<i>171 %</i>	<i>150,311</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>164,360</i>	<i>224,471</i>	<i>136.6 %</i>	<i>154,945</i>

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Over spending on some codes was as a result of using the new allowance circular whose rates were high compared to the old one. the extra funds were utilized from local revenues.					
<i>Total For Health : Wage Rect:</i>	449,317	438,767	98 %		86,938
<i>Non-Wage Reccurent:</i>	199,381	150,151	75 %		32,828
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	648,699	588,918	90.8 %		119,766

Vote:792 Njeru Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: There was a short fall in Salary for Q4, therefore there was under payment and nonpayment to some staff. For over spending of non wage this came direct form ministry of Education & sports as PLE(UNEB) funds to support PLE activities eg inspections					
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: - The initially estimated project cost was less than what the BOQs finally came up with. - The initial project of "roofing the three class room block at Namwezi" was changed because te parents had done the roofing without our knowledge. however, ithe money was still not enough for completion so the Municipal Engineer advised that there should be partial completion done in phases.					
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: - There was some land wrangles between the schools and the neighbors at the sight where the project was to take off, this delayed the completion of the project. - The estimated project sum according to the budget was less than what the BOQs came out with.					
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: - The three seater desks that was planned first was of Timber material at 170000=, however, the Municipal Engineer advised that for durability, we needed a desk with a metallic frame and acording to his BOQs this cost 246000=. This therefore reduced the number of desks to be procured to 140.					
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: There was a Shortfall in salary leading to some staff not getting their June salary					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
-Most of the schools in the municipality are neither licensed nor registered and have been adamant to start on the process.					
-The whole department has only one inspector of schools who is not sufficient for over 180 schools we have in the whole municipality.					
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:					
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:					
-Some staff that had requested for skills development didn't provide admission letters so the training committee ended up not forwarding any staff for short coerces because there was no evidence of admission					
<i>Total For Education : Wage Rect:</i>	3,426,734	3,197,025	93 %		2,355,329
<i>Non-Wage Reccurent:</i>	834,362	807,123	97 %		267,981
<i>GoU Dev:</i>	154,413	154,413	100 %		137,661
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,415,509	4,158,561	94.2 %		2,760,971

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over spending is due to direct funds received for emergency road works from UNRA					
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: All the funds received was utilised					
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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					

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Quarter4

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Error: Subreport could not be shown.

Reasons for over/under performance: under spending on codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.

Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

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Reasons for over/under performance: under spending was as a result of low BOQ quotation figure for the works verses the budget for the works.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>37,117</i>	<i>37,644</i>	<i>101 %</i>	<i>11,391</i>
<i>Non-Wage Reccurent:</i>	<i>966,523</i>	<i>602,780</i>	<i>62 %</i>	<i>139,054</i>
<i>GoU Dev:</i>	<i>166,522</i>	<i>166,522</i>	<i>100 %</i>	<i>60,947</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>806,947</i>	<i>69.0 %</i>	<i>211,392</i>

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: Under performance of codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: Under performance of codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,545</i>	<i>4,525</i>	<i>22 %</i>		<i>2,479</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>20,545</i>	<i>4,525</i>	<i>22.0 %</i>		<i>2,479</i>

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
-weather condition.					
-delayed felicitation for inspections.					
-public attitude towards waste management training.					
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:					
- weather conditions for planting trees.					
-poor waste disposal methods.					
untimely funding.					
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:					
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:					
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:					
-institutional non compliance.					
poor public attitude towards waste concepts.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: - non compliance on national guidelines.				
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:				
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: illegal construction and poor access.				
<i>Total For Natural Resources : Wage Rect:</i>	31,297	33,497	107 %	13,842
<i>Non-Wage Reccurent:</i>	179,665	84,613	47 %	16,677
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	210,961	118,110	56.0 %	30,519

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over spending in allowance and wage is due to new recruitment and promotions of staff. But Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: Under spending of codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.					
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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: Over spending on some codes is due to direct operation funds for the YLP and UWEP activities					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under spending to some codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections. However,overspending of some codes due to direct transfers form line ministry for operation of YLP programme				
Output : 108110 Support to Disabled and the Elderly	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.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.				
Output : 108111 Culture mainstreaming	Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	Under spending on codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.				
Output : 108112 Work based inspections	Output : 108112 Work based inspections				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.				
Output : 108113 Labour dispute settlement	Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	Under spending on codes under local revenue were due to low collections as a result of non payment of over 1.2 billion as arrears of ground rent from stock farm and other revenue source like tax park because of the new directives on its collections.				
Output : 108114 Representation on Women's Councils	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.	Error: Subreport could not be shown.				
Error: Subreport could not be shown.	Error: Subreport could not be shown.				
Reasons for over/under performance:	Overspending is due to direct funds form lin ministry for the operational expenses for UWEP and loans for the extra funds for the groups as loans				
<i>Total For Community Based Services : Wage Rect:</i>	<i>36,219</i>	<i>37,907</i>	<i>105 %</i>		<i>9,944</i>
<i>Non-Wage Reccurent:</i>	<i>124,880</i>	<i>229,097</i>	<i>183 %</i>		<i>195,046</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>267,004</i>	<i>67.9 %</i>		<i>204,990</i>

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Overspending in wage and allowances is due to recruitment of new staff (planner). For Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm					
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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
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: NIL					
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: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					

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<p>Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.</p>					
<p>Output : 138309 Monitoring and Evaluation of Sector plans</p> <p>Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.</p>					
<p>Capital Purchases</p>					
<p>Output : 138372 Administrative Capital</p> <p>Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: NIL</p>					
	<i>Total For Planning : Wage Rect:</i>	<i>11,219</i>	<i>13,615</i>	<i>121 %</i>	<i>5,200</i>
	<i>Non-Wage Reccurent:</i>	<i>142,530</i>	<i>68,510</i>	<i>48 %</i>	<i>10,500</i>
	<i>GoU Dev:</i>	<i>12,980</i>	<i>12,980</i>	<i>100 %</i>	<i>3,980</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>95,105</i>	<i>57.0 %</i>	<i>19,680</i>

Vote:792 Njeru Municipal Council**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		Low spending on some codes is as a result of low local revenue collected as explained in revenue performance. non payment of over 1.2 billions as ground rent arrears form stock farm.			
<i>Total For Internal Audit : Wage Rect:</i>	6,138	8,090	132 %		2,821
<i>Non-Wage Reccurent:</i>	39,508	8,283	21 %		1,740
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,646	16,374	35.9 %		4,561

Vote:792 Njeru Municipal Council**Quarter4****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	2,187,878
Sector : Works and Transport				295,719	464,631
Programme : District, Urban and Community Access Roads				295,719	464,631
Lower Local Services					
Output : District Roads Maintenance (URF)				295,719	428,631
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	82,139
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	99,914
Manual Routine Road Maintenance (Road gang)	Njeru North All divisions	Other Transfers from Central Government		0	24,773
other Qualifying works	Njeru North All Divisions	Other Transfers from Central Government		0	45,865
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	36,098
Engineering works of construction at chrishans bridge	Njeru North Njeru central Division	Other Transfers from Central Government		0	90,000
periodic road maintenance of 3.1 km of Bulyankuyege Road	Njeru South Njeru Central- Bulyankuyege	Other Transfers from Central Government		0	49,842
Capital Purchases					
Output : Non Standard Service Delivery Capital				0	36,000
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
Sector : Education				1,514,630	1,662,388

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Programme : Pre-Primary and Primary Education			946,328	1,291,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			883,142	1,263,843
Item : 263366 Sector Conditional Grant (Wage)				
Ahmadiyah P/S	Njeru West	Sector Conditional Grant (Wage)	57,146	87,095
Bugungu P/S	Njeru South	Sector Conditional Grant (Wage)	72,726	84,924
Kinaabi UMEA P/S	Njeru South	Sector Conditional Grant (Wage)	46,121	75,112
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	112,488
Namwezi UMEA P/S	Njeru West	Sector Conditional Grant (Wage)	53,004	80,842
Njeru Primary School	Njeru North	Sector Conditional Grant (Wage)	74,693	106,791
St. Benardette P/S	Njeru West	Sector Conditional Grant (Wage)	64,192	172,912
St. Peters P/S	Njeru North	Sector Conditional Grant (Wage)	56,904	114,142
St. Stephen P/S	Njeru North	Sector Conditional Grant (Wage)	55,264	97,283
St.Mary's Kiriyowa P/S	Njeru South	Sector Conditional Grant (Wage)	43,379	34,842
St Moses P/S	Njeru East bukaya	Sector Conditional Grant (Wage)	80,333	86,838
Buziika C/U P/S	Njeru South nmc	Sector Conditional Grant (Wage)	84,476	127,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PETER S P.S.	Njeru North namwezi	Sector Conditional Grant (Non-Wage)	3,557	24,048
AHMADIYYA MUSLIM PRIMARY SCHOOL	Njeru West NMC	Sector Conditional Grant (Non-Wage)	4,464	3,131
BUGUNGU P.S.	Njeru South NMC	Sector Conditional Grant (Non-Wage)	7,107	7,893
BUZIIKA COU P.S.	Njeru South NMC	Sector Conditional Grant (Non-Wage)	5,869	5,795
KINAABI UMEA P.S.	Njeru South NMC	Sector Conditional Grant (Non-Wage)	2,471	2,602
NAKIBIZI P.S.	Njeru West NMC	Sector Conditional Grant (Non-Wage)	4,193	5,060
NAMWEZI UMEA P.S.	Njeru West NMC	Sector Conditional Grant (Non-Wage)	3,620	3,538
NJERU P.S.	Njeru North NMC	Sector Conditional Grant (Non-Wage)	4,471	4,589

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ST. BERNADETTA NAKIBIZZI P.S	Njeru West NMC	Sector Conditional Grant (Non-Wage)	7,799	8,214
ST. MARYS KIRYOWA P.S	Njeru South NMC	Sector Conditional Grant (Non-Wage)	4,166	3,003
ST. MOSES BUKAYA	Njeru East NMC	Sector Conditional Grant (Non-Wage)	5,163	9,987
ST. STEPHEN P.S.	Njeru North NMC	Sector Conditional Grant (Non-Wage)	5,031	5,181
Capital Purchases				
Output : Classroom construction and rehabilitation			14,500	13,876
Item : 312101 Non-Residential Buildings				
Roofing of a Classroom block at Namwezi UMEA P/S	Njeru West	Sector Development Grant	14,500	13,876
Output : Latrine construction and rehabilitation			12,687	14,168
Item : 312104 Other Structures				
Completion of a pit latrine from slab level at Namwezi P/S.	Njeru West	Sector Development Grant	12,687	14,168
Output : Provision of furniture to primary schools			36,000	32
Item : 312203 Furniture & Fixtures				
Procurement of 300 school desks to Government aided primary schools ie.	Njeru North NMC HeadQuarter	Sector Development Grant	36,000	32
Programme : Secondary Education			568,302	370,468
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			568,302	370,468
Item : 263366 Sector Conditional Grant (Wage)				
Namwezi SS	Njeru West Njeru MC headquarters	Sector Conditional Grant (Wage)	397,100	202,388
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	11,049
Namwezi SSS	Njeru West namwezi	Sector Conditional Grant (Non-Wage)	120,443	157,030
Sector : Health			19,127	39,555
Programme : Primary Healthcare			19,127	39,555
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,127	39,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
Municipal Council Health PHC/Inspection	Njeru North	Sector Conditional Grant (Non-Wage)	19,127	39,555

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Sector : Public Sector Management			20,324	21,304
Programme : District and Urban Administration			20,324	20,324
Capital Purchases				
Output : Administrative Capital			20,324	20,324
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	7,598
Funishing of offices ie Computer sets, Funiture etc-DDEG	Njeru North Njeru MC headquarters	Urban Discretionary Development Equalization Grant	20,324	12,727
Programme : Local Government Planning Services			0	980
Capital Purchases				
Output : Administrative Capital			0	980
Item : 312211 Office Equipment				
Preparations of specifications for the procurement of DDEG office items eg computers.	Njeru North	Urban Discretionary Development Equalization Grant	0	980
LCIII : Nyenga Division			1,188,173	1,455,584
Sector : Education			1,188,173	1,455,584
Programme : Pre-Primary and Primary Education			709,058	1,059,944
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			709,058	1,059,944
Item : 263366 Sector Conditional Grant (Wage)				
Bbanga C/U P/S	Kabizzi	Sector Conditional Grant (Wage)	31,937	72,562
Bugolo UMEA P/S	Namabu	Sector Conditional Grant (Wage)	40,729	60,846
Kagombe Superior	Tongolo	Sector Conditional Grant (Wage)	45,351	102,172
Kikondo UMEA	Tongolo	Sector Conditional Grant (Wage)	47,961	46,570
kiwanyi C/U P/S	Kabizzi	Sector Conditional Grant (Wage)	41,829	92,487
Mbukiro St. Joseph	Buziika "B"	Sector Conditional Grant (Wage)	47,724	68,603
Nyenga Boys P/S	Nyenga	Sector Conditional Grant (Wage)	58,463	80,084
Nyenga C/U P/S	Nyenga	Sector Conditional Grant (Wage)	55,002	106,124
Nyenga Girls P/S	Nyenga	Sector Conditional Grant (Wage)	70,083	97,506
Nyenga Muslim P/S	Nyenga	Sector Conditional Grant (Wage)	45,393	62,007

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Ssesse Bugolo P/S	Namabu	Sector Conditional Grant (Wage)	32,410	47,207
Ssesse C/U P/S	Namabu	Sector Conditional Grant (Wage)	46,518	71,287
Ssunga C/U P/S	Ssunga	Sector Conditional Grant (Wage)	27,948	34,624
St.Jude Sunga P/S	Ssunga	Sector Conditional Grant (Wage)	15,994	36,491
Tongolo C/U	Ssunga	Sector Conditional Grant (Wage)	34,314	18,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE SSUNGA P.S	Ssunga NMC	Sector Conditional Grant (Non-Wage)	2,817	5,013
BBANGA C/U	Kabizzi NMC	Sector Conditional Grant (Non-Wage)	4,333	3,562
BUGOLO UMEA P.S.	Namabu NMC	Sector Conditional Grant (Non-Wage)	5,260	5,367
KAGOMBE SUPERIOR P.S	Tongolo NMC	Sector Conditional Grant (Non-Wage)	6,478	5,774
KIKONDO UMEA P.S	Tongolo NMC	Sector Conditional Grant (Non-Wage)	3,440	3,470
KIWANYI COU P.S.	Kabizzi NMC	Sector Conditional Grant (Non-Wage)	5,689	5,196
NYENGA COU P.S.	Nyenga NMC	Sector Conditional Grant (Non-Wage)	3,897	3,283
NYENGA GIRLS	Nyenga NMC	Sector Conditional Grant (Non-Wage)	5,751	3,687
NYENGA MUSLIM P.S.	Nyenga NMC	Sector Conditional Grant (Non-Wage)	3,772	3,683
SSESE COU P.S.	Namabu NMC	Sector Conditional Grant (Non-Wage)	6,844	5,574
SSESSE BUGOLO P.S.	Namabu NMC	Sector Conditional Grant (Non-Wage)	5,025	3,098
SSUNGA C.U P.S	Ssunga NMC	Sector Conditional Grant (Non-Wage)	2,596	2,620
ST. FRANCIS NYENGA BOYS	Nyenga NMC	Sector Conditional Grant (Non-Wage)	5,564	5,610
ST. JOSEPH MBUKIRO P.S	Buziika "B" NMC	Sector Conditional Grant (Non-Wage)	3,191	3,540
TONGOLO P.S.	Tongolo NMC	Sector Conditional Grant (Non-Wage)	2,748	3,393
Programme : Secondary Education			479,114	395,641
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			479,114	395,641
Item : 263366 Sector Conditional Grant (Wage)				
Nyenga SSS	Nyenga Nyenga	Sector Conditional Grant (Wage)	247,559	143,119
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Hill College Bugolo	Namabu	Sector Conditional Grant (Non-Wage)	58,794	55,882
Nyenga Progressive S.S.S	Namabu	Sector Conditional Grant (Non-Wage)	56,217	44,976
Nyenga SSS	Nyenga	Sector Conditional Grant (Non-Wage)	116,544	151,663
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	953,460
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	923,460
<i>Programme : Pre-Primary and Primary Education</i>			976,585	816,627
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			916,585	740,452
Item : 263366 Sector Conditional Grant (Wage)				
Bugule P/S	Konko	Sector Conditional Grant (Wage)	33,184	16,970
Kalagala UMEA	Kalagala	Sector Conditional Grant (Wage)	46,874	53,198
Kiira Public	Naminya	Sector Conditional Grant (Wage)	41,133	44,696
Kirugu C/U	Nakalanga	Sector Conditional Grant (Wage)	54,062	59,737
Kirugu R/C	Nakalanga	Sector Conditional Grant (Wage)	62,984	71,333
Kiteyunja Namiyagi UMEA	Nakalanga	Sector Conditional Grant (Wage)	32,297	46,350

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Kiyagi Parents	Malindi	Sector Conditional Grant (Wage)	44,415	23,216
Luwala P/S	Naminyia	Sector Conditional Grant (Wage)	59,211	50,245
Luwala Tea Estate	Konko	Sector Conditional Grant (Wage)	43,647	22,157
Nakalanga UMEA	Nakalanga	Sector Conditional Grant (Wage)	40,728	24,375
Naluvule Islamic	Kalagala	Sector Conditional Grant (Wage)	28,296	40,942
Naminyia C/U	Naminyia	Sector Conditional Grant (Wage)	53,533	31,487
Naminyia R/C	Naminyia	Sector Conditional Grant (Wage)	81,522	41,968
Naminyia UMEA P/S	Naminyia	Sector Conditional Grant (Wage)	56,851	31,841
Wabusanke R/C	Kalagala	Sector Conditional Grant (Wage)	35,322	20,605
Wakisi Public P/S	Wakisi	Sector Conditional Grant (Wage)	49,068	34,642
wakisi R/C	Wakisi	Sector Conditional Grant (Wage)	54,757	26,550
Wakisi Wabiyinja	Konko	Sector Conditional Grant (Wage)	26,660	33,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULE P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	2,471	2,477
KALAGALA UMEA	Kalagala NMC	Sector Conditional Grant (Non-Wage)	5,682	5,567
KIIRA PUBLIC P.S.	Naminyia NMC	Sector Conditional Grant (Non-Wage)	4,409	4,015
KIRUGU COU P.S.	Nakalanga NMC	Sector Conditional Grant (Non-Wage)	4,609	3,768
KIRUGU R.C. P.S.	Nakalanga NMC	Sector Conditional Grant (Non-Wage)	2,526	2,613
KITEYUNJA P.S NAMIYAGI	Kalagala NMC	Sector Conditional Grant (Non-Wage)	3,883	2,593
KIYAGI PARENTS SCHOOL	Malindi NMC	Sector Conditional Grant (Non-Wage)	5,433	5,560
LUWALA P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	3,855	3,590
LUWALA TEA P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	2,291	2,420
NAKALANGA UMEA P.S.	Nakalanga NMC	Sector Conditional Grant (Non-Wage)	3,661	3,696
NALUVULE ISLAMIC	Kalagala NMC	Sector Conditional Grant (Non-Wage)	2,803	2,813
NAMINYIA COU P.S.	Naminyia NMC	Sector Conditional Grant (Non-Wage)	4,042	3,997

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NAMINYA R.C. P.S.	Naminya NMC	Sector Conditional Grant (Non-Wage)	6,083	6,687
NAMINYA UMEA P.S.	Naminya NMC	Sector Conditional Grant (Non-Wage)	3,454	2,413
WABUSANKE R.C P.S	Kalagala NMC	Sector Conditional Grant (Non-Wage)	3,281	2,199
WAKISI BAPTIST P.S.	Wakisi NMC	Sector Conditional Grant (Non-Wage)	6,332	5,296
WAKISI R.C. P.S.	Malindi NMC	Sector Conditional Grant (Non-Wage)	3,094	3,005
WAKISI WABIYINJA P.S.	Konko NMC	Sector Conditional Grant (Non-Wage)	4,132	4,100
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	54,352
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	54,352
Output : Latrine construction and rehabilitation			20,000	21,823
Item : 312104 Other Structures				
Construction of 5 stance latrine at Wakisi Baptist P/S		Wakisi Sector Development Grant	20,000	21,823
Programme : Secondary Education			81,587	106,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,587	106,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Mark Naminya S.S	Naminya	Sector Conditional Grant (Non-Wage)	37,836	47,500
St.Eliza S.S.S	Malindi	Sector Conditional Grant (Non-Wage)	43,751	59,333