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# **Vote: 792** Njeru Municipal Council **2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:792 Njeru Municipal Council for FY 2016/17. 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:

**Town Clerk, Njeru Municipal Council**

Date: 3/19/2017

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

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,830,023	520,871	18%
2a. Discretionary Government Transfers	1,043,324	260,831	25%
2b. Conditional Government Transfers	4,641,165	1,374,953	30%
<b>Total Revenues</b>	<b>8,514,511</b>	<b>2,156,655</b>	<b>25%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	1,411,704	652,009	563,123	46%	40%	86%
2 Finance	575,151	80,046	51,753	14%	9%	65%
3 Statutory Bodies	417,013	9,007	9,007	2%	2%	100%
4 Production and Marketing	261,773	22,546	18,817	9%	7%	83%
5 Health	720,600	172,691	139,013	24%	19%	80%
6 Education	3,586,618	910,422	885,508	25%	25%	97%
7a Roads and Engineering	1,019,328	65,681	65,681	6%	6%	100%
7b Water	16,120	1,700	1,700	11%	11%	100%
8 Natural Resources	163,279	48,588	48,573	30%	30%	100%
9 Community Based Services	180,942	20,959	22,566	12%	12%	108%
10 Planning	134,339	34,605	30,805	26%	23%	89%
11 Internal Audit	27,645	2,244	2,244	8%	8%	100%
<b>Grand Total</b>	<b>8,514,511</b>	<b>2,020,499</b>	<b>1,838,790</b>	<b>24%</b>	<b>22%</b>	<b>91%</b>
Wage Rec't:	3,771,733	923,509	906,911	24%	24%	98%
Non Wage Rec't:	3,933,554	737,688	652,107	19%	17%	88%
Domestic Dev't	809,224	359,302	279,772	44%	35%	78%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

(1) Urban DDEG received of 52,312,417/= was for Municipal Council less by 37,580,632/=, allocations to the Divisions of Central Division, Wakis I Division & Nyenga Division (Note the total of 89,893,049/= is indicated as actual received in the database). (2) Road Fund received was 54,228,074/= less by 15,829,926/= of 70,058,000/= Budgeted. (3) Sect Cond'n (Non Wge) Education received was 148,320,745/= which is less by 1,553,647/= of 149,874,392 Budgeted. (4) For Transition Funds received 282,076,780/= more by 194,546,780/= of 87,500,000/= Budgeted. (5) Actual LR is 520,870,799/= against planned of 695,262,295=.

The short fall of 174,391,496= is basically due to the period of payment of some taxes like LST and Royalties which are paid in the 3rd Qtr. Park fees remittances reduced due to claims by collectors that only a few pay following the presidents directive on park fees. Others is because of the culture of late payment of some tax payers.

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,830,023</b>	<b>520,871</b>	<b>18%</b>
Miscellaneous	30,000	0	0%
Advertisements/Billboards	50,733	670	1%
Agency Fees	17,100	0	0%
Animal & Crop Husbandry related levies	6,600	984	15%
Business licences	309,823	64,019	21%
Ground rent	110,000	10,970	10%
Inspection Fees	308,401	70,386	23%
Local Government Hotel Tax	55,000	1,093	2%
Market/Gate Charges	19,700	3,035	15%
Other Fees and Charges	17,000	1,408	8%
Other licences	39,000	7,867	20%
Park Fees	77,200	2,440	3%
Property related Duties/Fees	1,224,980	317,624	26%
Public Health Licences	13,000	2,436	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	1,150	14%
Rent & Rates from other Gov't Units	2,000	0	0%
Royalties	287,984	28,047	10%
Local Service Tax	253,002	8,742	3%
<b>2a. Discretionary Government Transfers</b>	<b>1,043,324</b>	<b>260,831</b>	<b>25%</b>
Urban Unconditional Grant (Wage)	390,417	97,604	25%
Urban Discretionary Development Equalization Grant	359,572	89,893	25%
Urban Unconditional Grant (Non-Wage)	293,334	73,334	25%
<b>2b. Conditional Government Transfers</b>	<b>4,641,165</b>	<b>1,374,953</b>	<b>30%</b>
Development Grant	99,652	24,913	25%
Transitional Development Grant	350,000	282,077	81%
Sector Conditional Grant (Wage)	3,386,184	846,546	25%
Sector Conditional Grant (Non-Wage)	805,329	221,417	27%
<b>Total Revenues</b>	<b>8,514,511</b>	<b>2,156,655</b>	<b>25%</b>

### (i) Cummulative Performance for Locally Raised Revenues

Actual LR is 520,870,799= against planned of 695,262,295=. The short fall of 174,391,496= is basically due to the period of payment of some taxes like LST and Royalties which are paid in the 3rd Qtr. Park fees remittances reduced due to claims by collectors that only a few pay following the presidents directive on park fees. Others is because of the culture of late payment of some tax payers.

### (ii) Cummulative Performance for Central Government Transfers

(I) Urban DDEG received on account was 52,312,417= which is less by 37,580,632= of 89,893,049= in the data base. This means Divisions did not receive their DDEG.  
 (ii) Sector Condition Grant- Road Fund(Works), 54,228,074= less by 15,829,926= of 70,058,000= Planned.  
 (iii) Sect Condn Grant(Non-Wage)-Education received 148,320,745, less by 1,553,647= of 149,874,392= Planned.

### (iii) Cummulative Performance for Donor Funding

None

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	1,006,214	358,700	36%	251,554	358,700	143%
Locally Raised Revenues	620,417	233,696	38%	155,104	233,696	151%
Multi-Sectoral Transfers to LLGs	251,178	75,572	30%	62,795	75,572	120%
Urban Unconditional Grant (Non-Wage)	35,000	23,654	68%	8,750	23,654	270%
Urban Unconditional Grant (Wage)	99,619	25,778	26%	24,905	25,778	104%
Development Revenues	405,489	293,309	72%	101,372	293,309	289%
Transitional Development Grant	350,000	282,077	81%	87,500	282,077	322%
Multi-Sectoral Transfers to LLGs	15,032	0	0%	3,758	0	0%
Urban Discretionary Development Equalization Grant	40,457	11,233	28%	10,114	11,233	111%
<b>Total Revenues</b>	<b>1,411,704</b>	<b>652,009</b>	<b>46%</b>	<b>352,926</b>	<b>652,009</b>	<b>185%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	1,006,214	299,501	30%	251,554	299,501	119%
Wage	99,619	25,778	26%	24,905	25,778	104%
Non Wage	906,595	273,723	30%	226,649	273,723	121%
Development Expenditure	405,489	263,622	65%	101,372	263,622	260%
Domestic Development	405,489	263,622	65%	101,372	263,622	260%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,411,704</b>	<b>563,123</b>	<b>40%</b>	<b>352,926</b>	<b>563,123</b>	<b>160%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		59,199	6%			
Development Balances		29,688	7%			
Domestic Development		29,688	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,886</b>	<b>6%</b>			

(1) For Transition Funds received 282,076,780/= more by 194,546,780/= of 87,500,000/= Budgeted. However a total 256,439,141/= was spent. (2) Urban DDEG received for the Dep't was 11,232,550/= of which 450,000/= was for preparation of procurements (Specifications) for the purchase of a laptop and Executive Chair. Then 6,732,550/= for Capacity Building (3) Local Revenue/Un codn funds received amounted to 270,001,753/= spent on recurrent expenses of the department

Reasons that led to the department to remain with unspent balances in section C above

(1) Payments are made as per the certificate of work done. So work is still going on as per the contract. (2) DDEG of 4,050,000/= for purchase of laptop and Executive Chair not contracted yet.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1381 District and Urban Administration</b>		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	39	39
%age of staff whose salaries are paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	1	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of computers, printers and sets of office furniture purchased	1	01
No. of administrative buildings constructed	1	01
<b>Function Cost (US\$ '000)</b>	<b>1,411,704</b>	<b>563,123</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,411,704</b>	<b>563,123</b>

(1) Expenditure was part payment for the construction of a New office block for Njeru Municipal Council.

(2) Staff Training to staff operations

(3) facilitate office

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	570,651	75,546	13%	142,663	75,546	53%
Locally Raised Revenues	186,894	25,160	13%	46,723	25,160	54%
Multi-Sectoral Transfers to LLGs	278,734	24,243	9%	69,684	24,243	35%
Urban Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
Urban Unconditional Grant (Wage)	60,023	14,893	25%	15,006	14,893	99%
<i>Development Revenues</i>	4,500	4,500	100%	1,125	4,500	400%
Urban Discretionary Development Equalization Grant	4,500	4,500	100%	1,125	4,500	400%
<b>Total Revenues</b>	<b>575,151</b>	<b>80,046</b>	<b>14%</b>	<b>143,788</b>	<b>80,046</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	570,651	51,303	9%	142,663	51,303	36%
Wage	60,023	14,893	25%	15,006	14,893	99%
Non Wage	510,628	36,410	7%	127,657	36,410	29%
<i>Development Expenditure</i>	4,500	450	10%	1,125	450	40%
Domestic Development	4,500	450	10%	1,125	450	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>575,151</b>	<b>51,753</b>	<b>9%</b>	<b>143,788</b>	<b>51,753</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,243	4%			
<i>Development Balances</i>		4,050	90%			
Domestic Development		4,050	90%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,293</b>	<b>5%</b>			

(1) The department received local revenue of 39,809,780/= and spent on recurrent departmental operationals. And 4,500,000/= of urban DDEG.

Reasons that led to the department to remain with unspent balances in section C above

(1) 4,050,000/= of DDEG for the Laptop and Executive Chair pending contracting for the supply.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	04-06-2016	04-06-2016
Value of LG service tax collection	66517084	8741750
Value of Hotel Tax Collected	2599500	1092800
Value of Other Local Revenue Collections	552440852	203246430
Date of Approval of the Annual Workplan to the Council	13-02-2017	15-02-2017
Date for presenting draft Budget and Annual workplan to the Council	15-03-2017	15-03-2017
Date for submitting annual LG final accounts to Auditor General	31-08-2017	31-08-2017
<b>Function Cost (UShs '000)</b>	<b>575,151</b>	<b>51,753</b>
<b>Cost of Workplan (UShs '000):</b>	<b>575,151</b>	<b>51,753</b>

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# **Vote: 792**   Njeru Municipal Council   **2016/17 Quarter 1**

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## ***Workplan 2: Finance***

(1) Facilitated departmental activities such as ie travel inlandto ministry and district, Board of survey exercise accounts stationary for DDEG it facilitated preparation ofprocurements specifications for purchase laptop and executive office chair.

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,013	9,007	2%	104,253	9,007	9%
Locally Raised Revenues	216,296	2,527	1%	54,074	2,527	5%
Multi-Sectoral Transfers to LLGs	163,564	0	0%	40,891	0	0%
Urban Unconditional Grant (Non-Wage)	22,000	5,500	25%	5,500	5,500	100%
Urban Unconditional Grant (Wage)	15,153	980	6%	3,788	980	26%
<b>Total Revenues</b>	<b>417,013</b>	<b>9,007</b>	<b>2%</b>	<b>104,253</b>	<b>9,007</b>	<b>9%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,013	9,007	2%	104,253	9,007	9%
Wage	15,153	980	6%	3,788	980	26%
Non Wage	401,860	8,027	2%	100,465	8,027	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>417,013</b>	<b>9,007</b>	<b>2%</b>	<b>104,253</b>	<b>9,007</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

(1) Total of conditional non wage/local revenue of 8,026,635/= received and spent on recurrent expenditure.

*Reasons that led to the department to remain with unspent balances in section C above*

(1) No unspent balances. Other councillors' allowances to be part when funds are received, hopefully next quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No of minutes of Council meetings with relevant resolutions	2	01
<b>Function Cost (UShs '000)</b>	417,013	9,007
<b>Cost of Workplan (UShs '000):</b>	<b>417,013</b>	<b>9,007</b>

(1) Facilitated executive members allowances and welfare as well as mayors' office operations and travel in for UAAU meeting at mbarara.



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	171,773	22,546	13%	42,943	22,546	53%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	14,917	3,729	25%	3,729	3,729	100%
Locally Raised Revenues	53,635	5,507	10%	13,409	5,507	41%
Multi-Sectoral Transfers to LLGs	23,384	0	0%	5,846	0	0%
Urban Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
Urban Unconditional Grant (Wage)	43,836	4,310	10%	10,959	4,310	39%
<i>Development Revenues</i>	90,000	0	0%	22,500	0	0%
Urban Discretionary Development Equalization Grant	90,000	0	0%	22,500	0	0%
<b>Total Revenues</b>	<b>261,773</b>	<b>22,546</b>	<b>9%</b>	<b>65,443</b>	<b>22,546</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,773	18,817	11%	42,943	18,817	44%
Wage	68,836	10,560	15%	17,209	10,560	61%
Non Wage	102,936	8,257	8%	25,734	8,257	32%
<i>Development Expenditure</i>	90,000	0	0%	22,500	0	0%
Domestic Development	90,000	0	0%	22,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>261,773</b>	<b>18,817</b>	<b>7%</b>	<b>65,443</b>	<b>18,817</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,729	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,729</b>	<b>1%</b>			

(1) Total of 8,257,000/= local revenue received and spent on recurrent expenses. Also received 3,729,150/= of sector unconditional (non wage) abt late to be utilised in the next quarter.

Reasons that led to the department to remain with unspent balances in section C above

(1) Uncondition of 3,729,150/= to be utilised in the next quarter as per the workplan.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	48,384	6,250
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1500	0
Function Cost (UShs '000)	203,788	10,517
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	9,600	2,050
<b>Cost of Workplan (UShs '000):</b>	<b>261,773</b>	<b>18,817</b>

(1) Vaccination of dogs against rabbies at Nile zone Njeru Central Division, Coffee validation exercise in all Divisions,

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# **Vote: 792** Njeru Municipal Council **2016/17 Quarter 1**

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## ***Workplan 4: Production and Marketing***

identification of tourist sites eg landing sites in Bukaya and Data collection of bussinesses in the Municipality.

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	660,918	155,612	24%	165,230	155,612	94%
Sector Conditional Grant (Wage)	444,448	111,112	25%	111,112	111,112	100%
Sector Conditional Grant (Non-Wage)	45,790	11,447	25%	11,447	11,447	100%
Locally Raised Revenues	69,870	28,052	40%	17,467	28,052	161%
Multi-Sectoral Transfers to LLGs	75,941	0	0%	18,985	0	0%
Urban Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	4,869	0	0%	1,217	0	0%
<i>Development Revenues</i>	59,682	17,080	29%	14,921	17,080	114%
Multi-Sectoral Transfers to LLGs	41,682	0	0%	10,421	0	0%
Urban Discretionary Development Equalization Grant	18,000	17,080	95%	4,500	17,080	380%
<b>Total Revenues</b>	<b>720,600</b>	<b>172,691</b>	<b>24%</b>	<b>180,150</b>	<b>172,691</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	660,918	139,013	21%	165,230	139,013	84%
Wage	444,448	94,514	21%	111,112	94,514	85%
Non Wage	216,470	44,499	21%	54,117	44,499	82%
<i>Development Expenditure</i>	59,682	0	0%	14,921	0	0%
Domestic Development	59,682	0	0%	14,921	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>720,600</b>	<b>139,013</b>	<b>19%</b>	<b>180,150</b>	<b>139,013</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,598	3%			
<i>Development Balances</i>		17,080	29%			
Domestic Development		17,080	29%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,678</b>	<b>5%</b>			

(1) Total of 17,000,000/= of local revenue/ unconditional non wage) received and spent on recurrent expenses. Received 11,447,446/= where 9,157,957/= extended to support health centres then 2,289,489/= to cater for Municipal inspector Operations. DDEG of 17,079,867/= for the Construction of a water borne toilet at Namwezi Health Centre III.

*Reasons that led to the department to remain with unspent balances in section C above*

(1) Unspent balances of 16,598,000/= for wage due to pay roll updates with Buikwe district (to be cleared in next quarters as arrears). DDEG of 17,079,867/= pending contracting of the works.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	98	0
No of trained health related training sessions held.	150	0
Number of outpatients that visited the Govt. health facilities.	171747	0
Number of inpatients that visited the Govt. health facilities.	760	0
No and proportion of deliveries conducted in the Govt. health facilities	800	0
% age of approved posts filled with qualified health workers	100	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	0
No of children immunized with Pentavalent vaccine	17385	0
<b>Function Cost (UShs '000)</b>	<b>707,956</b>	<b>132,833</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>12,644</b>	<b>6,180</b>
<b>Cost of Workplan (UShs '000):</b>	<b>720,600</b>	<b>139,013</b>

(1) Mobilisation and Sensitisation on communicable and non communicable diseases in the Municipality, facilitation of town cleaning and toilet cleaning. Organised workshop for private Health practisionersin the municipality.

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,442,456	885,509	26%	860,614	885,509	103%
Sector Conditional Grant (Wage)	2,916,736	729,184	25%	729,184	729,184	100%
Sector Conditional Grant (Non-Wage)	449,623	148,321	33%	112,406	148,321	132%
Locally Raised Revenues	3,000	7,500	250%	750	7,500	1000%
Multi-Sectoral Transfers to LLGs	20,170	0	0%	5,043	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Wage)	44,927	504	1%	11,232	504	4%
<i>Development Revenues</i>	144,163	24,913	17%	36,041	24,913	69%
Development Grant	99,652	24,913	25%	24,913	24,913	100%
Multi-Sectoral Transfers to LLGs	44,511	0	0%	11,128	0	0%
<b>Total Revenues</b>	<b>3,586,618</b>	<b>910,422</b>	<b>25%</b>	<b>896,655</b>	<b>910,422</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,442,455	885,508	26%	860,614	885,508	103%
Wage	2,961,663	729,688	25%	740,416	729,688	99%
Non Wage	480,792	155,820	32%	120,199	155,820	130%
<i>Development Expenditure</i>	144,163	0	0%	36,041	0	0%
Domestic Development	144,163	0	0%	36,041	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,586,618</b>	<b>885,508</b>	<b>25%</b>	<b>896,655</b>	<b>885,508</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,913	17%			
Domestic Development		24,913	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,913</b>	<b>1%</b>			

(1) Local revenue/ unconditional (non wage) of 7,500,000/= received and utilised on recurrent expenses 729,183,879/= sector conditional (wage) received for teachers salaries. But the Development grant received late in october so could not be utilised in the 1st QTR.

Reasons that led to the department to remain with unspent balances in section C above

(1) No unspent balances

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	420	420
No. of qualified primary teachers	420	420
No. of pupils enrolled in UPE	19229	19229
No. of pupils sitting PLE	1900	1900
<b>Function Cost (UShs '000)</b>	<b>2,382,904</b>	<b>681,676</b>
<b>Function: 0782 Secondary Education</b>		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of students enrolled in USE	3494	3494
No. of teaching and non teaching staff paid	100	100
No. of students sitting O level	902	902
<b>Function Cost (UShs '000)</b>	<b>938,492</b>	<b>195,829</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	10	0
No. of secondary schools inspected in quarter	2	0
<b>Function Cost (UShs '000)</b>	<b>254,222</b>	<b>504</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>11,000</b>	<b>7,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,586,618</b>	<b>885,508</b>

(1) Facilitated Municipal Boys and Girls team for National competition championship at Koboko, Head counting in USE schools and sensitisation workshop for Head teachers in all 3 divisions of the Municipal council

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	957,250	65,681	7%	239,313	65,681	27%
Sector Conditional Grant (Non-Wage)	280,231	54,228	19%	70,058	54,228	77%
Locally Raised Revenues	367,737	2,174	1%	91,934	2,174	2%
Multi-Sectoral Transfers to LLGs	248,510	0	0%	62,128	0	0%
Urban Unconditional Grant (Non-Wage)	23,654	0	0%	5,914	0	0%
Urban Unconditional Grant (Wage)	37,117	9,279	25%	9,279	9,279	100%
<i>Development Revenues</i>	62,078	0	0%	15,519	0	0%
Multi-Sectoral Transfers to LLGs	49,097	0	0%	12,274	0	0%
Urban Discretionary Development Equalization Grant	12,981	0	0%	3,245	0	0%
<b>Total Revenues</b>	<b>1,019,328</b>	<b>65,681</b>	<b>6%</b>	<b>254,832</b>	<b>65,681</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	957,250	65,681	7%	239,313	65,681	27%
Wage	37,117	9,279	25%	9,279	9,279	100%
Non Wage	920,133	56,402	6%	230,033	56,402	25%
<i>Development Expenditure</i>	62,078	0	0%	15,519	0	0%
Domestic Development	62,078	0	0%	15,519	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,019,328</b>	<b>65,681</b>	<b>6%</b>	<b>254,832</b>	<b>65,681</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Total of 54,228,078/= received as sector conditional grant (non wage) for roads and local revenue of 1,906,000/= for departmental recurrent expenses

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	47	0
<b>Function Cost (UShs '000)</b>	<b>1,019,328</b>	<b>65,681</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,019,328</b>	<b>65,681</b>

Facilitated the following activities; 1) Routine Mechanised maintenance of 6.2 km of roads i.e Ham Mukasa(0.8km),

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## **Vote: 792**   Njeru Municipal Council   **2016/17 Quarter 1**

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### ***Workplan 7a: Roads and Engineering***

Bakibinga(1.2km), Republic way(0.5km), Nakibizzi Nsenge(3.2km). 2)Routine Manual maintenance of 110km of roads as per roads inventory 3)Periodic maintenance of 5.5km of roads ie. Nyenga Rd(2.5km), Kinyala(1.8km), Namwezi Dispensary Rd(1.2km) 4)Consultancy services ie BOQs/Drawings, Equipments Repair, Operation costs under Road Fund and also maintainance ofehicles and repairs



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,120	1,700	17%	2,530	1,700	67%
Locally Raised Revenues	7,120	1,700	24%	1,780	1,700	96%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
Urban Discretionary Development Equalization Grant	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>16,120</b>	<b>1,700</b>	<b>11%</b>	<b>4,030</b>	<b>1,700</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,120	1,700	17%	2,530	1,700	67%
Wage	0	0		0	0	
Non Wage	10,120	1,700	17%	2,530	1,700	67%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,120</b>	<b>1,700</b>	<b>11%</b>	<b>4,030</b>	<b>1,700</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Received Local revenue of 1,699,611 and spent on recurrent expenses in the department

Reasons that led to the department to remain with unspent balances in section C above

no unspent balances

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	10,120	1,700
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Function Cost (UShs '000)	6,000	0
<b>Cost of Workplan (UShs '000):</b>	<b>16,120</b>	<b>1,700</b>

paid monthly water bills for the quarter

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	145,279	36,088	25%	36,320	36,088	99%
Sector Conditional Grant (Non-Wage)	62	16	26%	16	16	103%
Locally Raised Revenues	107,920	28,249	26%	26,980	28,249	105%
Urban Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	31,297	7,824	25%	7,824	7,824	100%
Development Revenues	18,000	12,500	69%	4,500	12,500	278%
Urban Discretionary Development Equalization Grant	18,000	12,500	69%	4,500	12,500	278%
<b>Total Revenues</b>	<b>163,279</b>	<b>48,588</b>	<b>30%</b>	<b>40,820</b>	<b>48,588</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	145,279	36,073	25%	36,320	36,073	99%
Wage	31,297	7,824	25%	7,824	7,824	100%
Non Wage	113,982	28,249	25%	28,496	28,249	99%
Development Expenditure	18,000	12,500	69%	4,500	12,500	278%
Domestic Development	18,000	12,500	69%	4,500	12,500	278%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>163,279</b>	<b>48,573</b>	<b>30%</b>	<b>40,820</b>	<b>48,573</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		16	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16</b>	<b>0%</b>			

Received Local Revenue/ Un conditional(Non-wage) of 28,248,700/= and utilised in departmental recurrent expenses like Local revenue facilitated Environmental training of food vendors in the MC at twezimbe centre, Data collection and verification on land matters, forest patrols in the Municipality divisions of Central wakisi & Nyenga, Travel allowance to attend LVRLAC meeting in mbarara, Office maintainance and dumping site, Industrial & Building inspections. DDEG was utilised in Clearing and Maintanace of the Dumping site at Njala egobye in Lugazi II zone in Njeru Central division.

*Reasons that led to the department to remain with unspent balances in section C above*

No un spent balances

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Number of people (Men and Women) participating in tree planting days	200	500
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	300	200
No. of monitoring and compliance surveys undertaken	1	0
<b>Function Cost (UShs '000)</b>	<b>163,279</b>	<b>48,573</b>

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>163,279</b>	<b>48,573</b>

Local revenue facilitated Environmental training of food vendors in the MC at twezimbe centre, Data collection and verification on land matters, forest patrols in the Municipality divisions of Central wakisi & Nyenga, Travel allowance to attend LVRLAC meeting in mbarara, Office maintenance and dumping site, Industrial & Building inspections.

DDEG was utilised in Clearing and Maintenance of the Dumping site at Njala egobye in Lugazi II zone in Njeru Central division.

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	180,942	20,959	12%	45,235	20,959	46%
Sector Conditional Grant (Non-Wage)	14,706	3,676	25%	3,676	3,676	100%
Locally Raised Revenues	61,221	8,228	13%	15,305	8,228	54%
Multi-Sectoral Transfers to LLGs	58,762	0	0%	14,690	0	0%
Urban Unconditional Grant (Non-Wage)	10,034	0	0%	2,508	0	0%
Urban Unconditional Grant (Wage)	36,219	9,055	25%	9,055	9,055	100%
<b>Total Revenues</b>	<b>180,942</b>	<b>20,959</b>	<b>12%</b>	<b>45,235</b>	<b>20,959</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	180,942	22,566	12%	45,235	22,566	50%
Wage	36,219	9,055	25%	9,055	9,055	100%
Non Wage	144,723	13,511	9%	36,181	13,511	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>180,942</b>	<b>22,566</b>	<b>12%</b>	<b>45,235</b>	<b>22,566</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,607	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-1,607</b>	<b>-1%</b>			

The department received 8,228,000/= as sector conditional (non wage) and spent it on departmental operations.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance of 3,676,00/= to be cleared next quarter s per the work plan.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
<i>Function Cost (UShs '000)</i>	180,942	22,566
<b>Cost of Workplan (UShs '000):</b>	<b>180,942</b>	<b>22,566</b>

Facilitated the youth day celebrations, inspections and training of workers at Yoyi steel limited

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	115,027	27,605	24%	28,757	27,605	96%
Locally Raised Revenues	93,808	24,800	26%	23,452	24,800	106%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	11,219	2,805	25%	2,805	2,805	100%
<i>Development Revenues</i>	19,312	7,000	36%	4,828	7,000	145%
Urban Discretionary Development Equalization Grant	19,312	7,000	36%	4,828	7,000	145%
<b>Total Revenues</b>	<b>134,339</b>	<b>34,605</b>	<b>26%</b>	<b>33,585</b>	<b>34,605</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	115,027	27,605	24%	28,757	27,605	96%
Wage	11,219	2,805	25%	2,805	2,805	100%
Non Wage	103,808	24,800	24%	25,952	24,800	96%
<i>Development Expenditure</i>	19,312	3,200	17%	4,828	3,200	66%
Domestic Development	19,312	3,200	17%	4,828	3,200	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>134,339</b>	<b>30,805</b>	<b>23%</b>	<b>33,585</b>	<b>30,805</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,800	20%			
Domestic Development		3,800	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,800</b>	<b>3%</b>			

The Department received Local Revenue/Unconditional(Non-wage) of 24,800,000/= and spent on planing & Budgeting activities of the department. Also received 7,000,000/= of urban DDEG for department activities.

*Reasons that led to the department to remain with unspent balances in section C above*

3,800,000/= of DDEG for the purchase of a projector is pending completion of procurement for the supply.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	01
No of Minutes of TPC meetings	3	03
<b>Function Cost (UShs '000)</b>	<b>134,339</b>	<b>30,805</b>
<b>Cost of Workplan (UShs '000):</b>	<b>134,339</b>	<b>30,805</b>

Facillitated preparation of Njeru MC Clients Service Charter which included awareness drives and DDEG funds facillitated preparation of 1st qtr Physical Progress Reports/OBT performance Reports and their submissions

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,645	2,244	8%	6,911	2,244	32%
Locally Raised Revenues	18,861	710	4%	4,715	710	15%
Urban Unconditional Grant (Non-Wage)	2,646	0	0%	662	0	0%
Urban Unconditional Grant (Wage)	6,138	1,534	25%	1,534	1,534	100%
<b>Total Revenues</b>	<b>27,645</b>	<b>2,244</b>	<b>8%</b>	<b>6,911</b>	<b>2,244</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,645	2,244	8%	6,911	2,244	32%
Wage	6,138	1,534	25%	1,534	1,534	100%
Non Wage	21,507	710	3%	5,377	710	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>27,645</b>	<b>2,244</b>	<b>8%</b>	<b>6,911</b>	<b>2,244</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

(1) The department received 710,000/= of local revenue and spent it on departmental recurrent expenses.

*Reasons that led to the department to remain with unspent balances in section C above*

(1) No unspent balance

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports	15-1-2017	01/10/2016
<b>Function Cost (UShs '000)</b>	27,645	2,244
<b>Cost of Workplan (UShs '000):</b>	<b>27,645</b>	<b>2,244</b>

(1) Facilitated departmental office operations e.g Telecommunication and purchase of laws/ Regulations

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**Vote: 792** Njeru Municipal Council **2016/17 Quarter 1**

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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Paid salaries for the Administration staff. Traveled inland and fuel was basically to ministries and district on official work. Travel Abroad was to Tanzania to attend LVRAC meeting and Dubai.Allowance Arrears/Court payments to Musoke Paul. Stationary f	Paid salaries for the Administration staff. Traveled inland and fuel was basically to ministries and district on official work. Travel Abroad was to Tanzania to attend LVRAC meeting and Dubai.Allowance Arrears/Court payments to Musoke Paul. Stationary f
Advertising and Public Relations		2,820
Welfare and Entertainment		6,600
Special Meals and Drinks		275
Small Office Equipment		150
Bank Charges and other Bank related costs		64,177
Consultancy Services- Long-term		360
Travel inland		16,804
Travel abroad		47,384
Fuel, Lubricants and Oils		4,000
Maintenance – Other		240
General Staff Salaries		25,778
Wage Rec't:	24,905	25,778
Non Wage Rec't:	113,729	142,810
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>138,634</b>	<b>168,589</b>
<b>Output: Human Resource Management Services</b>		
% age of staff whose salaries are paid by 28th of every month	0	99 (Off the pay roll due to the transition from Buikwe district to Njeru Municipality for few.others received salary)
% age of staff appraised	0	0 (Appraised annually. So it will be in the last quarter.)
% age of LG establish posts filled	0	39 (structure approved and submitted for recruitment of the gaps)
% age of pensioners paid by 28th of every month	0	0 (Managed at the District(Buikwe))
Non Standard Outputs:	Staff paid on time for the Qtr(July, August & September).Paid Lunch for the staff for the months. Medical and Death support extended to staff and Councillors for the case of death assistance	Staff paid on time for the Qtr(July, August & September).Paid Lunch for the staff for the months. Medical and Death support extended to staff and Councillors for the case of death assistance
Medical expenses (To employees)		5,250
Books, Periodicals & Newspapers		6,380
Welfare and Entertainment		11,000



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Incapacity, death benefits and funeral expenses</i>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,500	24,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,500</b>	<b>24,480</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	0 (Not yet. To be done next quarter)
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity Building plan approved and implemented)
Non Standard Outputs:	03 staff facilitated for their professional courses ie Municipal Engineer- Project Plannig & Mgt, CFO & Accounts Assistant in Accounting	03 staff facilitated for their professional courses ie Municipal Engineer- Project Plannig & Mgt, CFO & Accounts Assistant in Accounting
<i>Staff Training</i>		6,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,989	6,733
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,989</b>	<b>6,733</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Paid for departmental stationary/Printing for office operations. Telecommunication for Town clerk, paid security personnels for 3 july, August & September	Paid for departmental stationary/Printing for office operations. Telecommunication for Town clerk, paid security personnels for 3 july, August & September
<i>Printing, Stationery, Photocopying and Binding</i>		27,625
<i>Telecommunications</i>		550
<i>Guard and Security services</i>		2,686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,375	30,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,375</b>	<b>30,861</b>
<b>Output: Procurement Services</b>		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Procurement documents (specifications) for the purchase of a laptop and Executive chair prepared	Procurement documents (specifications) for the purchase of a laptop and Executive chair prepared
Consultancy Services- Short term		450
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	113	450
Donor Dev't:		
<b>Total</b>	<b>2,113</b>	<b>450</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0	01 (Paid for the on going construction works of a New office block for Njeru Municipal headquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (Pending release of funds in the next quarters.)
No. of computers, printers and sets of office furniture purchased	0	01 (Awaits contracting for delivery)
Non Standard Outputs:	N/A	N/A
Other Structures		256,439
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,513	256,439
Donor Dev't:		0
<b>Total</b>	<b>88,513</b>	<b>256,439</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	04-06-2016 (Annual Performance contract submitted on 04/June/2016)
Non Standard Outputs:	Board of survey done with a report. Travelled on official work ie.Ministries, UAAU, District etc.Provided fuel for the office operations, mentored all divisions.	Board of survey done with a report. Travelled on official work ie.Ministries, UAAU, District etc.Provided fuel for the office operations, mentored all divisions.

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		14,893
Allowances		2,682
Telecommunications		800
Travel inland		16,903
Wage Rec't:	15,006	14,893
Non Wage Rec't:	39,559	20,385
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,565</b>	<b>35,278</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	203246430 (N/A)
Value of Hotel Tax Collected	0	1092800 (N/A)
Value of LG service tax collection	0	8741750 (Njeru Central collected LST of 4,633,750/= Nyenga collected LST of 1,191,750/= Wakisi collected LST of 2,916,250/=)
Non Standard Outputs:	Tax awareness/Mentorship conducted for the 3 division.	Tax awareness/Mentorship conducted for the 3 division.
Workshops and Seminars		12,000
Wage Rec't:		
Non Wage Rec't:	13,000	12,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,000</b>	<b>12,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	15-03-2017 (N/A)
Date of Approval of the Annual Workplan to the Council	0	15-02-2017 (Annual work plan approved)
Non Standard Outputs:	02 Budget Desk meetings facilitated	02 Budget Desk meetings facilitated
Welfare and Entertainment		300
Wage Rec't:		
Non Wage Rec't:	600	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>300</b>
<b>Output: LG Expenditure management Services</b>		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

## 2. Finance

Non Standard Outputs:	VAT and Bank charges paid	VAT and Bank charges paid
<i>Bank Charges and other Bank related costs</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,127	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,127</b>	<b>165</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	31-08-2017 (To be done in last quarter)
Non Standard Outputs:	Accounts stationary procured and stamps for departments	Accounts stationary procured and stamps for departments
<i>Printing, Stationery, Photocopying and Binding</i>		3,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,688	3,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,688</b>	<b>3,560</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Prepared procurement documents(specifications) for the purchase of a Laptop and Executive Chair.	Prepared procurement documents(specifications) for the purchase of a Laptop and Executive Chair.
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	450
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,125</b>	<b>450</b>

## Additional information required by the sector on quarterly Performance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 3. Statutory Bodies

Non Standard Outputs:	01 Council meeting facilitated for refreshments and lunch to members and stationary work.	01 Council meeting facilitated for refreshments and lunch to members and stationary work.
Welfare and Entertainment		1,500
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	30,406	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,406</b>	<b>1,600</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	01 (one report submitted to council by executive and 02 sets of minutes with reports of executive sittings)
Non Standard Outputs:	one month paid of Executive member's sitting allowances. One month facilitation to the office of the Chairperson	one month paid of Executive member's sitting allowances. One month facilitation to the office of the Chairperson
General Staff Salaries		980
Allowances		1,135
Advertising and Public Relations		300
Workshops and Seminars		667
Welfare and Entertainment		750
Small Office Equipment		125
Telecommunications		333
Travel inland		2,367
Fuel, Lubricants and Oils		500
Donations		250
Wage Rec't:	3,788	980
Non Wage Rec't:	14,189	6,427
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,978</b>	<b>7,407</b>

#### Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 4. Production and Marketing

Non Standard Outputs:	Agricultural, Veterinary and Fisheries officers paid July, August & September salary. (under sector condition wage allocation)	Agricultural, Veterinary and Fisheries officers paid July, August & September salary. (under sector condition wage allocation)
General Staff Salaries		6,250
Wage Rec't:	6,250	6,250
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>6,250</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Production staff for the month of July, August & September. (under Urban Unconditional wage)	Paid salary to the Production staff for the month of July, August & September. (under Urban Unconditional wage)
General Staff Salaries		4,310
Wage Rec't:	10,959	4,310
Non Wage Rec't:	10,828	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,787</b>	<b>4,310</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	one workshop exercise of coffee validation in the municipality.	one workshop exercise of coffee validation in the municipality.
Travel inland		207
Wage Rec't:		
Non Wage Rec't:	1,200	207
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,200</b>	<b>207</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (Abattoir under construction. So no centre slaughter area)
No of livestock by types using dips constructed	0	0 (Cattle catch planned for construction by 4th qtr.)

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	0	0 (over 100 stray dogs killed.Vaccination for 3rd qtr.)
Non Standard Outputs:		
	01 Report prepared on the vaccination of dogs exercise in Njeru Central Division.	01 Report prepared on the vaccination of dogs exercise in Njeru Central Division.
Telecommunications		150
Travel inland		5,850
Wage Rec't:		
Non Wage Rec't:	1,875	6,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,875</b>	<b>6,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	0	0 (not yet done)
No. and name of new tourism sites identified	0	0 (No new site)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (100 like King fisher, Nile hotel, Country site in njeru Central etc)
Non Standard Outputs:	Identified and collected data on probable tourist sites. Like Speaks memorial site in Njeru Central Division	Identified and collected data on probable tourist sites. Like Speaks memorial site in Njeru Central Division
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,950
Wage Rec't:		
Non Wage Rec't:	1,250	2,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,050</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Paid salary to health staff for the months of July, August, & September. Two Sensitization workshop conducted for all the 3 divisions on communicable & non communicable diseases, Private Health practitioners and House Holds.	Paid salary to health staff for the months of July, August, & September. Two Sensitization workshop conducted for all the 3 divisions on communicable & non communicable diseases, Private Health practitioners and House Holds.
General Staff Salaries		94,514
Workshops and Seminars		10,820
Wage Rec't:	111,112	94,514
Non Wage Rec't:	20,524	10,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>131,636</b>	<b>105,334</b>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	0	0 (compilling data)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (To be done in the 3rd quarter)
% age of approved posts filled with qualified health workers	0	0 (Structure approved pending approval by president for recruitment.)
No and proportion of deliveries conducted in the Govt. health facilities	0	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	0	0 (N/A)
No of trained health related training sessions held.	0	0 (N/A)
Number of trained health workers in health centers	0	0 (N/A)
Non Standard Outputs:	The PHC facillitated all the health centres to clear Electricity and water bills,paid for stationary and security pessonels.	The PHC facillitated all the health centres to clear Electricity and water bills,paid for stationary and security pessonels.
Sector Conditional Grant (Non-Wage)		11,447
Wage Rec't:		0
Non Wage Rec't:	11,447	11,447
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>11,447</b>	<b>11,447</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	02 months paid for toilet up keep. Paid for Town cleaning for 2 months. And sensitization workshop	02 months paid for toilet up keep. Paid for Town cleaning for 2 months. And sensitization workshop
Allowances		2,876
Cleaning and Sanitation		3,304
Wage Rec't:		
Non Wage Rec't:	3,161	6,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,161</b>	<b>6,180</b>
<b>Output: Healthcare Services Monitoring and Inspection</b>		

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1900 (1900)
No. of Students passing in grade one	0	0 (Awaits qtr 4 for reporting)
No. of student drop-outs	0	0 (Not yet captured)
No. of pupils enrolled in UPE	0	19229 (19229 enrolled for UPE)
No. of qualified primary teachers	0	420 (All 420 qualified)
No. of teachers paid salaries	0	420 (420 teachers paid salaries for the month of July, August & September.)
Non Standard Outputs:	paid salaries to all teachers for the month of July, August & September.UPE assisted in the recurrent expenses like water and electricity bill, stationary (examinations inclusive) procured etc.	paid salaries to all teachers for the month of July, August & September.UPE assisted in the recurrent expenses like water and electricity bill, stationary (examinations inclusive) procured etc.
Sector Conditional Grant (Wage)		646,151
Sector Conditional Grant (Non-Wage)		35,525

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 6. Education

Wage Rec't:	568,019	646,151
Non Wage Rec't:	27,707	35,525
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>595,726</b>	<b>681,676</b>

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	902 (902 sitting form the various schools.)
No. of students passing O level	0	0 (To be reported in the last quarter)
No. of teaching and non teaching staff paid	0	100 (87 teaching staff paid and 13 non staff paid salary & wage for the month of July, August & september)
No. of students enrolled in USE	0	3494 (3494 in all the secondary schools)
Non Standard Outputs:	01 report for the 1st qtr prepared on inspection.The USE used to clear recurrent expenses like procurement of stationary, payment of water & electricity bill and payment of support staff plus security personnels etc.	01 report for the 1st qtr prepared on inspection.The USE used to clear recurrent expenses like procurement of stationary, payment of water & electricity bill and payment of support staff plus security personnels etc.

Sector Conditional Grant (Wage) 83,033

Sector Conditional Grant (Non-Wage) 112,796

Wage Rec't:	161,165	83,033
Non Wage Rec't:	73,458	112,796
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>234,623</b>	<b>195,829</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Paid salary to the Education Officer for the month of July, August and September.	Paid salary to the Education Officer for the month of July, August and September.
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General Staff Salaries 504

Wage Rec't:	11,232	504
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,232</b>	<b>504</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided	0	0 (N/A)
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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 6. Education

to Council

No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	0 (N/A)
No. of primary schools inspected in quarter	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't: 11,241 0

Domestic Dev't:

Donor Dev't:

Total 11,241 0

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	0	0 (N/A)
No. of SNE facilities operational	0	0 (N/A)
Non Standard Outputs:	Conducted Head counting Exercise for USE schools, Conducted a Headteachers sensitization workshop. Facilitated municipal team to travel to Koboko for a National competi	Conducted Head counting Exercise for USE schools, Conducted a Headteachers sensitization workshop. Facilitated municipal team to travel to Koboko for a National competi

Allowances 3,040

Workshops and Seminars 4,460

Wage Rec't:

Non Wage Rec't: 2,751 7,500

Domestic Dev't:

Donor Dev't:

Total 2,751 7,500

### Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 7a. Roads and Engineering

Non Standard Outputs:

paid salary to the Roads/works department officers for the month of July, August & September. Serviced Truck and pick up for the Municipality.

paid salary to the Roads/works department officers for the month of July, August & September. Serviced Truck and pick up for the Municipality.

General Staff Salaries		9,279
Maintenance - Vehicles		1,906
Wage Rec't:	9,279	9,279
Non Wage Rec't:	97,848	1,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>107,127</b>	<b>11,185</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (Pending procurement approval)
Length in Km of District roads routinely maintained	0	0 (Not yet done pending procurement)
Non Standard Outputs:	- Serviced and repaired pick up LG0015-015 - Prepared designs for Nyenga Rd(2.5km), Kinyala Rd(1.8km), and Namwezi(1.2km) - Labour charge for patching nakibizzi-Nsenge rd	- Serviced and repaired pick up LG0015-015 - Prepared designs for Nyenga Rd(2.5km), Kinyala Rd(1.8km), and Namwezi(1.2km) - Labour charge for patching nakibizzi-Nsenge rd
Sector Conditional Grant (Non-Wage)		54,496
Wage Rec't:		0
Non Wage Rec't:	70,058	54,496
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>70,058</b>	<b>54,496</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Operation of the District Water Office

Non Standard Outputs:

Paid water bills for the quarter and communication facilitation for the department.

Paid water bills for the quarter and communication facilitation for the department.

Telecommunications		300
Water		1,400
Wage Rec't:		
Non Wage Rec't:	2,530	1,700

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,530</b>	<b>1,700</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Paid salary for the Natural Resource officers for the month of July, August & September. - Facilitated Industrial and institutional inspections, Trained food vendors at Twezimbe Centre Facilitated mainte	Paid salary for the Natural Resource officers for the month of July, August & September. - Facilitated Industrial and institutional inspections, Trained food vendors at Twezimbe Centre Facilitated mainte
General Staff Salaries		7,824
Cleaning and Sanitation		3,004
Consultancy Services- Long-term		4,718
Travel inland		4,856
Maintenance – Other		6,248
Wage Rec't:	7,824	7,824
Non Wage Rec't:	11,565	18,826
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,389</b>	<b>26,650</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	500 (210-seedlings planted along the river banks and schools in the municipality.)
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Non Standard Outputs:	260 tree seedlings planted were donated by Escom	260 tree seedlings planted were donated by Escom
Maintenance – Other		840
Wage Rec't:		
Non Wage Rec't:	1,250	840
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>840</b>

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0	0 (All the 3 divisions inspected by the Environment officer and report prepared.)
Non Standard Outputs:	Non	Non
<i>Allowances</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>730</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	200 (100 people trained on tree and afforestation for wakisi and Nyenga divisions)
Non Standard Outputs:	Non	Non
<i>Workshops and Seminars</i>		6,304

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Wage Rec't:

Non Wage Rec't: 1,016 3,304

Domestic Dev't: 750 3,000

Donor Dev't:

**Total** **1,766** **6,304**

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 0 0 (To be met in the next quarter)

Non Standard Outputs: Facillited Staff of Natural Resource in Internal travels ie. Ministry and District on official duties. Facillited Staff of Natural Resource in Internal travels ie. Ministry and District on official duties

Travel inland 1,104

Wage Rec't:

Non Wage Rec't: 2,000 1,104

Domestic Dev't:

Donor Dev't:

**Total** **2,000** **1,104**

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

No. of new land disputes settled within FY 0 0 (N/A)

Non Standard Outputs: Designed and gazated dumping site and cemetry at Njalaegoby land Designed and gazated dumping site and cemetry at Njalaegoby land

Consultancy Services- Long-term 9,500

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 2,500 9,500

Donor Dev't:

**Total** **2,500** **9,500**

#### Output: Infrastruture Planning

Non Standard Outputs: Land data mangement and collection done with a report on the land ownership in Njeru Central Division prepared. Land data mangement and collection done with a report on the land ownership in Njeru Central Division prepared.

Consultancy Services- Long-term 3,445

Wage Rec't:

Non Wage Rec't: 9,565 3,445

Domestic Dev't:

Donor Dev't:

**Total** **9,565** **3,445**

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Paired salary for the Community Based Services Department for the month of July, August and September.	Paired salary for the Community Based Services Department for the month of July, August and September.
<i>General Staff Salaries</i>		9,055
<i>Wage Rec't:</i>	9,055	9,055
<i>Non Wage Rec't:</i>	7,365	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,420</b>	<b>9,055</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Pending	Pending
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>824</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,574	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,574</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,824	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,824</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	0 (not yet)
Non Standard Outputs:	Facillitated youth day celebrations	Facillitated youth day celebrations
<i>Allowances</i>		2,600
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,074	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,074</b>	<b>3,100</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	Pending	Pending
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,206	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,206</b>	<b>0</b>
<b>Output: Culture mainstreaming</b>		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Standard Outputs: N/A N/A

Wage Rec't:

Non Wage Rec't: 1,012 0

Domestic Dev't:

Donor Dev't:

**Total** 1,012 0

#### Output: Work based inspections

Non Standard Outputs: Workers trainnig of yogi steel Ltd in Wakisi Division Workers trainnig of yogi steel Ltd in Wakisi Division

Travel inland 3,456

Wage Rec't:

Non Wage Rec't: 1,012 3,456

Domestic Dev't:

Donor Dev't:

**Total** 1,012 3,456

#### Output: Labour dispute settlement

Non Standard Outputs: inspections in industries done in the 2 Divisions of Central and Wakisi Division ie. Yogi steel in wakisi, Pramush steel in Central Division. inspections in industries done in the 2 Divisions of Central and Wakisi Division ie. Yogi steel in wakisi, Pramush steel in Central Division.

Allowances 880

Travel inland 792

Wage Rec't:

Non Wage Rec't: 1,012 1,672

Domestic Dev't:

Donor Dev't:

**Total** 1,012 1,672

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Paid salary for the Planner for 3 months ie. July, August & September.	Paid salary for the Planner for 3 months ie. July, August & September.
<i>General Staff Salaries</i>		2,805
<i>Wage Rec't:</i>	2,805	2,805
<i>Non Wage Rec't:</i>	3,950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,754</b>	<b>2,805</b>
<b>Output: Development Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	-Sensitisation in the municipal done in all the 3 divisions. - Client service charter prepared for Njeru MC	-Sensitisation in the municipal done in all the 3 divisions. - Client service charter prepared for Njeru MC
<i>Workshops and Seminars</i>		16,800
<i>Consultancy Services- Short term</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	24,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,750</b>	<b>24,800</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Facilitated travel in land allowances and stationary for the preparation of Qtr 1 performance reports.	Facilitated travel in land allowances and stationary for the preparation of Qtr 1 performance reports.
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	0
<i>Domestic Dev't:</i>	3,828	3,000
<i>Donor Dev't:</i>		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	5,378	3,000

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Facilitated preparation of procurement documents (specifications) for the procurement of a projector.	Facilitated preparation of procurement documents (specifications) for the procurement of a projector.
<i>Engineering and Design Studies &amp; Plans for capital works</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>200</b>

## Additional information required by the sector on quarterly Performance

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Paid salary for the Ag. Auditor for 3 months of July, September and August. Also facilitated field visits to the Auditor to prepare Audit reports in all the 3 Divisions and the MC	Paid salary for the Ag. Auditor for 3 months of July, September and August. Also facilitated field visits to the Auditor to prepare Audit reports in all the 3 Divisions and the MC
<i>General Staff Salaries</i>		1,534
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		110
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	1,534	1,534
<i>Non Wage Rec't:</i>	5,377	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,911</b>	<b>2,244</b>

## Additional information required by the sector on quarterly Performance

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	942,933	906,911
<i>Non Wage Rec't:</i>	555,200	555,200
<i>Domestic Dev't:</i>	279,772	279,772
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,741,883</b>	<b>1,741,883</b>

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Travel Abroad (centralised), Travel in land, Consultancy service, 12 months paid of Allowances to admin staff, Fuel for operations, Annual Subscriptions made, Legal fees, paid Council Creditors, Registry operations, stationary procured and supplied to departments, Stakeholders workshops held,	Paid salaries for the Administration staff. Traveled inland and fuel was basically to ministries and district on official work. Travel Abroad was to Tanzania to attend LVRLAC meeting and Dubai. Allowance Arrears/Court payments to Musoke Paul. Stationary f	0	Some activities under Local Revenue can not be facilitated in time because of late payments of taxes which some times are postponed. This accumulated dates to council eg. few creditors paid because of lack of funds.
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#### Expenditure

221001 Advertising and Public Relations	5,000	2,820	56.4%
221009 Welfare and Entertainment	10,000	6,600	66.0%
221010 Special Meals and Drinks	2,000	275	13.8%
221012 Small Office Equipment	2,250	150	6.7%
221014 Bank Charges and other Bank related costs	200,000	64,177	32.1%
225002 Consultancy Services- Long-term	10,000	360	3.6%
227001 Travel inland	30,167	16,804	55.7%
227002 Travel abroad	90,000	47,384	52.6%
227004 Fuel, Lubricants and Oils	50,000	4,000	8.0%
228004 Maintenance – Other	1,000	240	24.0%
211101 General Staff Salaries	99,619	25,778	25.9%
Wage Rec't:	99,619	Wage Rec't: 25,778	Wage Rec't: 25.9%
Non Wage Rec't:	454,917	Non Wage Rec't: 142,810	Non Wage Rec't: 31.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>554,537</b>	<b>Total 168,589</b>	<b>Total 30.4%</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid)	99 (Off the pay roll due to the transition from Buikwe district to Njeru Municipality for few others received salary)	100.00	Welfare for IDD not met due to lack of funds at the time.
%age of staff appraised	0 (Appraised annually. So it will be in the last quarter.)	0 (Appraised annually. So it will be in the last quarter.)	0	
%age of LG establish posts filled	39 (structure approved and submitted for recruitment of the gaps)	39 (structure approved and submitted for recruitment of the gaps)	100.00	

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

%age of pensioners paid by 28th of every month	0 (Managed at the District(Buikwe))	0 (Managed at the District(Buikwe))	0	
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Non Standard Outputs:	12 Payroll Reports made 02 Workshops organised 12 months of lunch supplied 01 End of year party 02 EID,01 X-mas, 01Ester supported Medical and Death support extended as per the need	Staff paid on time for the Qtr(July, August & September).Paid Lunch for the staff for the months. Medical and Death support extended to staff and Councillors for the case of death assistance		
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01 Retreat workshop for staff organised

#### Expenditure

213001 Medical expenses (To employees)	10,000	5,250	52.5%
221007 Books, Periodicals & Newspapers	8,000	6,380	79.8%
221009 Welfare and Entertainment	48,000	11,000	22.9%
273102 Incapacity, death benefits and funeral expenses	10,000	1,850	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	94,000	24,480	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,000</b>	<b>24,480</b>	<b>26.0%</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Conducted a workshop on on procurement for the New Contracts Committee and HODs)	0 (Not yet. To be done next quarter)	.00	The HRO left at a time when we had just joined OBT reporting(municipality), which delayed some activities of HR.
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place, approved and implemented)	Yes (Capacity Building plan approved and implemented)	#Error	

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	5 staff to be trained in various fields such as CPA, ACCA, Certificate in admin law, records etc.	03 staff facilitated for their professional courses ie Municipal Engineer- Project Planning & Mgt, CFO & Accounts Assistant in Accounting
	2 training sessions to be conducted such as roles and responsibilities of Councillors in the Council and procedures and Procurement procedures and chain in a municipal setting.	
	6 trainings to be conducted under discretionary category as below; induction of newly recruited staff, training of head teachers on performance mgt, appraisal filling, and accountability of USE and UPE funds, mentoring staff of LLG, Printing and launching of Clients Charter. Training of LLG Leaders on functions of a municipality and sharing of resources. And conducting needs assessment on quarterly basis.	

#### Expenditure

221003 Staff Training	35,957	6,733	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,957	6,733	18.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,957</b>	<b>6,733</b>	<b>18.7%</b>

#### Output: Office Support services

		0	-N/A
Non Standard Outputs:	<p>Printinig and Stationary supplied by frame work contracts arrangement(Centralised).</p> <p>Monthly Buying of periodicals and news papers, small office equipment, 12 monthly payments of telecommunication, purchase of items for enforcement section, security guards of council, and Namwezi HCIII, Contributions to Autonomous institutions.</p>	<p>Paid for departmental stationary/Printing for office operations. Telecommunication for Town clerk, paid security personnels for 3 july,August &amp; September</p>	



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	50,000	27,625	55.2%
222001 Telecommunications	8,000	550	6.9%
223004 Guard and Security services	15,320	2,686	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,500	30,861	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,500</b>	<b>30,861</b>	<b>33.0%</b>

#### Output: Procurement Services

Non Standard Outputs:	- Allowance facilitation to Contracts committee members as well as welfare catered for in the meetings	Procurement documents (specifications) for the purchase of a laptop and Executive chair prepared	0	N/A
	-Specifications for purchase of laptop and Executive chair prepared and submitted.			

#### Expenditure

225001 Consultancy Services- Short term	450	450	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	450	450	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,450</b>	<b>450</b>	<b>5.3%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	More support is needed from the line Ministries for the construction of the said office block.
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	Because LR is not forthcoming and the actual BOQs are over a billion against the expected support of 325,000,000/= as Transition fund.
No. of administrative buildings constructed	1 (Paid for the on going construction works of a New office block for Njeru Municipal headquarters)	01 (Paid for the on going construction works of a New office block for Njeru Municipal headquarters)	100.00	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Pending release of funds in the next quarters.)	0 (Pending release of funds in the next quarters.)	0	

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

No. of computers, printers and sets of office furniture purchased 1 ( 01 (Awaits contracting for delivery) 100.00

- One Computer laptop procured for the Town Clerk's office)

Non Standard Outputs: N/A

#### Expenditure

312104 Other Structures	350,000	256,439	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	354,050	256,439	72.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>354,050</b>	<b>256,439</b>	<b>72.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 04-06-2016 (Annual Performance Contract signed Submitted by the Accounting officer) 04-06-2016 (Annual Performance contract submitted on 04/June/2016) #Error N/A

Non Standard Outputs: Slary to finance deprt staff made, Public Relations, Study tours, 01 Board of survey made, 01 LLGs mentored, 01 supplementary valuation 01made, valuation of assets made, Payment of staff Kilometrage plus other office operations Board of survey done with a report. Travelled on official work ie.Ministries, UAAU, District etc.Provided fuel for the office operations, mentored all divisions.

#### Expenditure

211101 General Staff Salaries	60,023	14,893	24.8%
211103 Allowances	20,146	2,682	13.3%
222001 Telecommunications	4,886	800	16.4%
227001 Travel inland	28,000	16,903	60.4%

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

Wage Rec't:	60,023	Wage Rec't:	14,893	Wage Rec't:	24.8%
Non Wage Rec't:	158,235	Non Wage Rec't:	20,385	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>218,258</b>	<b>Total</b>	<b>35,278</b>	<b>Total</b>	<b>16.2%</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	552440852 (Njeru MC collected 270,928,129/=	203246430 (N/A)	36.79	The shortage in LST collection is that most people pay it in 3rd and 4th Qtrs. And paid in installments
	Njeru Central collected other Levenues of 215,003,297/=			
	Nyenga division collected other Local revenue of 9,084,100/=			
	Wakisi collected other Local Revenue of 57,425,326/=)			
Value of Hotel Tax Collected	2599500 (Njeru Central Collected LHT of 1,905,500/=	1092800 (N/A)	42.04	
	Wakisi collected LHT of 694,000/=			
	Nyenga Division did not collect LHT)			
Value of LG service tax collection	66517084 (Njeru Central collected LST of 59,667,500/=	8741750 (Njeru Central collected LST of 4,633,750/=	13.14	
	Nyenga collected LST of 1,298,334/=	Nyenga collected LST of 1,191,750/=		
	Wakisi collected LST of 5,551,250/=)	Wakisi collected LST of 2,916,250/=)		
Non Standard Outputs:	02 tax education workshops conducted f	Tax awareness/Mentorship conducted for the 3 division.		
	01 Revenue Assessment register prepared			
	01 LLG mentorship exercise			
	12 Development control field inspections			
	12 LRE meetings held			
	12 monthly commission remittances made			

### Expenditure

221002 Workshops and Seminars	20,000	12,000	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,001	12,000	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,001</b>	<b>12,000</b>	<b>23.1%</b>

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-03-2017 (Not yet)	15-03-2017 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	13-02-2017 (Annual work plan for Njeru MC approved by Executive/ Council)	15-02-2017 (Annual work plan approved)	#Error	
Non Standard Outputs:	12 sittings of Budget Desk	02 Budget Desk meetings facilitated		

#### Expenditure

221009 Welfare and Entertainment	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	300	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>300</b>	<b>12.5%</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	VAT payments effected every month and Bank charges deducted per month	VAT and Bank charges paid	0	N/A
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#### Expenditure

221014 Bank Charges and other Bank related costs	4,508	165	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,508	165	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,508</b>	<b>165</b>	<b>3.7%</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2017 (A copy of Njeru MC final Accounts prepared and submitted to the office of auditor General)	31-08-2017 (To be done in last quarter)	#Error	N/A
Non Standard Outputs:	Accounts stationary and stamps procured under frame work contract basis and distributed	Accounts stationary procured and stamps for departments		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	3,560	35.6%
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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,750	Non Wage Rec't:	3,560	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,750</b>	<b>Total</b>	<b>3,560</b>	<b>Total</b>	<b>24.1%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	01 Executive office chair procured and supplied for the CFO.	Prepared procurement documents(specifications) for the purchase of a Laptop and Executive Chair.	0	Still need to finish the offices following the loss of all items in the fires which burnt offices
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#### Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	450	450	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	4,500	Domestic Dev't:	450	Domestic Dev't:	10.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,500	Total	450	Total	10.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	06 sittings of council's Allowance to members paid	01 Council meeting facilitated for refreshments and lunch to members and stationary work.	0	N/A
	03 Projects Monitoring Reports prepared and discussed.			
	Other Council operations like travel In land, PR met			

#### Expenditure

221009 Welfare and Entertainment	6,000	1,500	25.0%
227001 Travel inland	11,686	100	0.9%

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	121,624	Non Wage Rec't:	1,600	Non Wage Rec't:	1.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>121,624</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>1.3%</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (2 report submitted to council by executive and 02 sets of minutes with reports of executive sittings)	01 (one report submitted to council by executive and 02 sets of minutes with reports of executive sittings)	50.00	late payments since most of the funds is Local revenue which is not forthcoming due to delays in payment of taxes by the business community.
Non Standard Outputs:	-12 monthly payments of Salary to Executive members	one month paid of Executive member's sitting allowances.		
	- Chairman's office operations met ie. Fuel, Telecommunication, Welfare/Refresments, Travel in land, Public Relations etc and Monitoring of projects by Executive members	One month facilitation to the office of the Chairperson		

#### Expenditure

211101 General Staff Salaries	15,153	980	6.5%		
211103 Allowances	19,457	1,135	5.8%		
221001 Advertising and Public Relations	1,200	300	25.0%		
221002 Workshops and Seminars	8,000	667	8.3%		
221009 Welfare and Entertainment	1,000	750	75.0%		
221012 Small Office Equipment	1,500	125	8.3%		
222001 Telecommunications	4,000	333	8.3%		
227001 Travel inland	12,600	2,367	18.8%		
227004 Fuel, Lubricants and Oils	6,000	500	8.3%		
282101 Donations	3,000	250	8.3%		
Wage Rec't:	15,153	Wage Rec't:	980	Wage Rec't:	6.5%
Non Wage Rec't:	56,757	Non Wage Rec't:	6,427	Non Wage Rec't:	11.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,910	Total	7,407	Total	10.3%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

##### Output: Extension Worker Services

			0	N/A
Non Standard Outputs:	Production staff paid salary for 12 months	Agricultural, Veterinary and Fisheries officers paid July, August & September salary. (under sector condition wage allocation)		

#### Expenditure

211101 General Staff Salaries	25,000	6,250	25.0%
Wage Rec't:	25,000	6,250	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>6,250</b>	<b>25.0%</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

			0	N/A
Non Standard Outputs:	-salary paid to staff and allowance on a monthly basis - other office operations  -02 Production sensitisation workshops conducted	Paid salary to the Production staff for the month of July, August & September. (under Urban Unconditional wage)		

#### Expenditure

211101 General Staff Salaries	43,836	4,310	9.8%
Wage Rec't:	43,836	4,310	9.8%
Non Wage Rec't:	43,312	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,148</b>	<b>4,310</b>	<b>4.9%</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Currently supplied seeds under the Operation Wealth Creation programme
Non Standard Outputs:	1000 Kgs of seeds supplied to farmers  02 workshops on Agricultural sensitisation held	one workshop exercise of coffee validation in the municipality.		

#### Expenditure

227001 Travel inland	200	207	103.5%
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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	207	Non Wage Rec't:	4.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>207</b>	<b>Total</b>	<b>4.3%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Abattoir under construction. So no centre slaughter area)	0	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (Cattle cratch planned for contruction by 4th qtr.)	0	
No. of livestock vaccinated	1500 (vaccinated 1500 chicken against Newcastle Disease & Fall Typhoid in the 3 Divisions with 500 @ Division)	0 (over 100 stray dogs killed. Vaccination for 3rd qtr.)	.00	
Non Standard Outputs:	02 workhops on veterinary services conducted			
	12 monthly veterinary inspection reports prepared	01 Report prepared on the vaccination of dogs exercise in Njeru Central Division.		

#### Expenditure

222001 Telecommunications	100	150	150.0%		
227001 Travel inland	5,000	5,850	117.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	6,000	Non Wage Rec't:	80.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	6,000	Total	80.0%

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	0 (N/A)	0 (not yet done)	0	A lot is needed to maximise the tourism potential in the municipality. So need ministry support.
No. and name of new tourism sites identified	()	0 (No new site)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (100 like King fisher, Nile hotel, Country site in njeru Central etc)	0	



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Non Standard Outputs:

Identified and collected data on probable tourist sites. Like Speaks memorial site in Njeru Central Division

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
227001 Travel inland	2,000	1,950	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,050	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,050</b>	<b>41.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:

Payment of Health Staff(wage), Sensitization & Mobilization on Health issues, Inspection of and Analysis of Building Plans, Travel in land, Office expences School Health Outreaches),Inspection of factories and Public places,Payments of Utility bills(), Maintenance Mechanica, Surveillance for data collection, Support supervision,Comemoration of Health daysWorkshops and Seminars,Garbage management with fuel inclusive.

Paid salary to health staff for the moths of july, August, & September. Two Sensitization workshop conducted for all the 3 divisions on communicable & non communicable diseases, Private Health practitioners and House Holds.

0

No support grants in the department. So we request the Ministry of Health to consider us on the other grants given the big population size we serve.

#### Expenditure

211101 General Staff Salaries	449,317	94,514	21.0%
221002 Workshops and Seminars	17,687	10,820	61.2%

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Wage Rec't:	444,448	Wage Rec't:	94,514	Wage Rec't:	21.3%
Non Wage Rec't:	82,095	Non Wage Rec't:	10,820	Non Wage Rec't:	13.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>526,543</b>	<b>Total</b>	<b>105,334</b>	<b>Total</b>	<b>20.0%</b>

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	17385 (N/A)	0 (compilling data)	.00	Allocation was to small (half) the previous years under the Town council.request to increase on the IPF allocation next year
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (!00% for the MC for the 36 villages of Njeru Central Division, 64 villages of Nyenga Division and 34 Villages of Wakisi Division.)	0 (To be done in the 3rd quarter)	.00	
% age of approved posts filled with qualified health workers	100 (All the staffs for MC Health workers to be allocated in the Divisions at full capacity)	0 (Structure approved pending approval by president for recruitment.)	.00	
No and proportion of deliveries conducted in the Govt. health facilities	800 (Expect 266 deliveries in all th 11 Heath Centres of the Municipality)	0 (N/A)	.00	
Number of inpatients that visited the Govt. health facilities.	760 (Inpatient for Central Division are 253, Wakisi Division is 256 and Nyenga Division is 251)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	171747 (Outpatients for MC is as follows; Central Division 81,052, Wakisi Division 41032, and Nyenga Division 49,663.)	0 (N/A)	.00	
No of trained health related training sessions held.	150 (Where Central Division expects 60 sessions, Wakisi Division 45, and Nyenga Division 45 Sessions)	0 (N/A)	.00	
Number of trained health workers in health centers	98 (Where Cental Division has 30 staff, Wakisi has 46 staff and Nyenga has 22 staff)	0 (N/A)	.00	
Non Standard Outputs:		The PHC facillitated all the health centres to clear Electricity and water bills,paid for stationary and security peesonels.		

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	45,790	11,447	25.0%
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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,790	Non Wage Rec't:	11,447	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,790</b>	<b>Total</b>	<b>11,447</b>	<b>Total</b>	<b>25.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0

Non Standard Outputs:	12 months paid for toilet upkeep with items for use inclusive	02 months paid for toilet up keep. Paid for Town cleaning for 2 months. And sensitization workshop
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#### Expenditure

211103 Allowances	5,040	2,876	57.1%		
224004 Cleaning and Sanitation	3,404	3,304	97.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,644	Non Wage Rec't:	6,180	Non Wage Rec't:	48.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,644	Total	6,180	Total	48.9%

#### Output: Healthcare Services Monitoring and Inspection

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of pupils sitting PLE	1900 (1900)	1900 (1900)	100.00	N/A
No. of Students passing in grade one	0 (Awaits qtr 4 for reporting)	0 (Awaits qtr 4 for reporting)	0	
No. of student drop-outs	0 (Not yet captured)	0 (Not yet captured)	0	
No. of pupils enrolled in UPE	19229 (19229 enrolled for UPE)	19229 (19229 enrolled for UPE)	100.00	
No. of qualified primary teachers	420 (All 420 qualified)	420 (All 420 qualified)	100.00	
No. of teachers paid salaries	420 (420 teachers paid salaries for the month of July, August & September.)	420 (420 teachers paid salaries for the month of July, August & September.)	100.00	
Non Standard Outputs:	04 Quartely inspection reports prepared and submitted	paid salaries to all teachers for the month of july, August & September.UPE assisted in the recurrent expenses like water and electricity bill, stationary (examinations inclusive) procured etc.		

#### Expenditure

263366 Sector Conditional Grant (Wage)	2,272,076		646,151		28.4%
263367 Sector Conditional Grant (Non-Wage)	110,828		35,525		32.1%
Wage Rec't:	2,272,076	Wage Rec't:	646,151	Wage Rec't:	28.4%
Non Wage Rec't:	110,828	Non Wage Rec't:	35,525	Non Wage Rec't:	32.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,382,904	Total	681,676	Total	28.6%

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	902 (902 sitting form the various schools.)	902 (902 sitting form the various schools.)	100.00	N/A
No. of students passing O level	0 (To be reported in the last quarter)	0 (To be reported in the last quarter)	0	
No. of teaching and non teaching staff paid	100 (N/A)	100 (87 teaching staff paid and 13 non staff paid salary & wage for the month of July, August & september)	100.00	
No. of students enrolled in USE	3494 (3494 in all the secondary schools)	3494 (3494 in all the secondary schools)	100.00	
Non Standard Outputs:	04 Quarterly inspection reports prepared and submitted	01 report for the 1st qtr prepared on inspection.The USE used to clear recurrent expenses like procurement of stationary, payment of water & electricity bill and payment of support staff plus security personnels etc.		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Expenditure

263366 Sector Conditional Grant (Wage)	644,660	83,033	12.9%
263367 Sector Conditional Grant (Non-Wage)	293,832	112,796	38.4%
Wage Rec't:	644,660	Wage Rec't: 83,033	Wage Rec't: 12.9%
Non Wage Rec't:	293,832	Non Wage Rec't: 112,796	Non Wage Rec't: 38.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>938,492</b>	<b>Total 195,829</b>	<b>Total 20.9%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Paid salary to the Education Officer for the month of July, August and September.	0	N/A
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#### Expenditure

211101 General Staff Salaries	44,927	504	1.1%
Wage Rec't:	44,927	Wage Rec't: 504	Wage Rec't: 1.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,927</b>	<b>Total 504</b>	<b>Total 1.1%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (N/A)	0 (N/A)	0	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of secondary schools inspected in quarter	2 (N/A)	0 (N/A)	.00	
No. of primary schools inspected in quarter	10 (5 in Njeru Central division, 3 in Wakisi Division and 2 in Nyenga Division)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	44,962	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,962</b>	<b>Total 0</b>	<b>Total 0.0%</b>

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (N/A)	0 (N/A)	0	Development Grant (Education) came late in october so no implementation so far.
No. of SNE facilities operational	0 (N/A)	0 (N/A)	0	Also the fund is still small given the number of schools we have.
Non Standard Outputs:		Conducted Head counting Exercise for USE schools, Conducted a Headteachers sensitization workshop.		
		Facillitated municipal team to travel to Koboko for a National competi		

#### Expenditure

211103 Allowances	4,000	3,040	76.0%
221002 Workshops and Seminars	5,000	4,460	89.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	7,500	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>7,500</b>	<b>68.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0	Most projects are capital on local revenue.so need for structural development grant.
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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- paid salaries &amp; monthly allowances of staff in works department</li> <li>- Constructed a new office block/ground floor</li> <li>- stakeholders workshops conducted</li> <li>- Acquired land titles for Nile zone Mkt, Nyenga and Wakisi landing sites and plots in the Nile play ground.</li> <li>- Structural planning made</li> <li>- Maintained and serviced vehicles on a monthly basis</li> <li>- paid electricity monthly bill for the municipal council offices</li> <li>- Monthly facilitated departmental operations</li> <li>- Acquisition of Plots within Nile play ground-phased</li> <li>- Installation of metallic steel culverts and Gabions on swamps and drainage channels</li> </ul>	<ul style="list-style-type: none"> <li>paid salary to the Roads/works department officers for the month of July, August &amp; September. Serviced Truck and pick up for the Municipality.</li> </ul>
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#### Expenditure

211101 General Staff Salaries	37,117		9,279		25.0%
228002 Maintenance - Vehicles	4,000		1,906		47.7%
Wage Rec't:	37,117	Wage Rec't:	9,279	Wage Rec't:	25.0%
Non Wage Rec't:	391,391	Non Wage Rec't:	1,906	Non Wage Rec't:	0.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	428,509	Total	11,185	Total	2.6%

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	The IPF for Road Fund was small that of the former Njeru TC. Now with the 3 Divisions the figure has to increase. Also we need more grants for road construction
Length in Km of District roads periodically maintained	0 (Pending availability of funds)	0 (Pending procurement approval)	0	
Length in Km of District roads routinely maintained	47 (- Routine manual done upto 43% which includes; Bush clearing, Drainage unblocking and pothole filling by the road team crew which is paid as well. - 2 Km done of Ham Mukasa rd(1.2km) with 2 culvert lines installed, Bakibinga Rd(0.8km), with 1 culvert line installed)	0 (Not yet done pending procurement)	.00	

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	BOQs, Designs, Equipment Repairs, material testing for the roads under construction all completed	- Serviced and repaired pick up LG0015-015 - Prepared designs for Nyenga Rd(2.5km), Kinyala Rd(1.8km), and Namwezi(1.2km) - Labour charge for patching nakibizzi-Nsenge rd
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#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	280,231	54,496	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	280,231	54,496	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>280,231</b>	<b>54,496</b>	<b>19.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	-Rehabilitated water sources(Central division) - Paid monthly water bill for council offices - facillitated water office operations	Paid water bills for the quarter and communication facillitation for the department.	0	The Municipality has no allocation for Water Development Grant, yet all the sub counties which were supported under the district are now divions of the municipality. The is need to allocate development Grant to bridge this gap.
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#### Expenditure

222001 Telecommunications	1,320	300	22.7%
223006 Water	2,400	1,400	58.3%



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,120	Non Wage Rec't:	1,700	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,120</b>	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>16.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- stakeholders workshops conducted on environment</li> <li>- Trees planted in schools and along the river banks</li> <li>- Dumping site and cementry gazatted</li> <li>- Town beutified</li> <li>- Fixed water harvesting systems in schools</li> <li>- Monthly salaries and allowances paid to natural resources officers</li> </ul>	Paid salary for the Natural Resource officers for the month of July, August & September. - Facillitated Industrial and institutional inspections, Trainned food vendors atTwezimbe Centre - Facillitated mainte	0	The allocation for sector condition was negillligable of 60,000/= so this needs to be revisted
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#### Expenditure

211101 General Staff Salaries	31,297	7,824	25.0%		
224004 Cleaning and Sanitation	13,000	3,004	23.1%		
225002 Consultancy Services- Long-term	10,000	4,718	47.2%		
227001 Travel inland	4,800	4,856	101.2%		
228004 Maintenance – Other	10,000	6,248	62.5%		
Wage Rec't:	31,297	Wage Rec't:	7,824	Wage Rec't:	25.0%
Non Wage Rec't:	46,260	Non Wage Rec't:	18,826	Non Wage Rec't:	40.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,557	Total	26,650	Total	34.4%

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 seedlings planted in the schools of Njeru Central, Nyenga & wakisi Divisions)	500 (210-seedlings planted along the river banks and schools in the municipality.)	250.00	N/A
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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Area (Ha) of trees established (planted and surviving) 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 260 tree seedlings planted were donated by Escom

#### Expenditure

228004 Maintenance – Other	10,000	840	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	840	16.8%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>840</b>	<b>8.4%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 0 (pending funds) 0 (All the 3 divisions inspected by the Environment officer and report prepared.) 0 N/A

Non Standard Outputs: Non

#### Expenditure

211103 Allowances	3,000	730	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	730	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>730</b>	<b>24.3%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1 (one Committee formed for the MC) 0 (N/A) .00 N/A

Non Standard Outputs: N/A

#### Expenditure

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 1 (Wetland Action plan Developed and under implementation) 0 (N/A) .00 N/A

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Non Standard Outputs: N/A

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 300 (Trained community and village environmental committees in the MC on Environmental concerns) 200 (100 people trained on tree and afforestation for wakisi and Nyenga divisions) 66.67 N/A

Non Standard Outputs: Non

#### Expenditure

<i>221002 Workshops and Seminars</i>	<b>7,062</b>		6,304		89.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,062</b>	<i>Non Wage Rec't:</i>	3,304	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,062</b>	<b>Total</b>	<b>6,304</b>	<b>Total</b>	<b>89.3%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 1 (Surveys in the industries within the MC inspected for compliance on environmental issues) 0 (To be met in the next quarter) .00 N/A

Non Standard Outputs: Facilitated Staff of Natural Resource in Internal travels ie. Ministry and District on official duties.

#### Expenditure

<i>227001 Travel inland</i>	<b>8,000</b>		1,104		13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,104	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,104</b>	<b>Total</b>	<b>13.8%</b>

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

No. of new land disputes settled within FY 0 (N/A) 0 (N/A) 0 Ministry should support to provide a waste sorting facility

Non Standard Outputs: Designed and gazated dumping site and cemetery at Njalaegoby land Designed and gazated dumping site and cemetery at Njalaegoby land

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

#### Expenditure

225002 Consultancy Services- Long-term	10,000	9,500	95.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	9,500	Domestic Dev't:	95.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,500</b>	<b>Total</b>	<b>95.0%</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	- Njeru MC Structural Plan and Roads Inventory in place	Land data mangement and collection done with a report on the land ownership in Njeru Central Division prepared.	0	Ministry should support to complete our structural plan, quirbecause it rs a lot of funds
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#### Expenditure

225002 Consultancy Services- Long-term	38,260	3,445	9.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,260	3,445	Non Wage Rec't:	9.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,260</b>	<b>3,445</b>	<b>Total</b>	<b>9.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	-worksops on community services conducted for the muunicipality - Operationalisation of the community department ie payment of monthly salaries and allowances -facillitated meetings of special intrest groups ie. Women, Youth Councils etc	Paind salary for the Community Dased Services Department for the month of July, Agust and September.	0	N/A
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# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Expenditure

211101 General Staff Salaries	36,219		9,055		25.0%
Wage Rec't:	36,219	Wage Rec't:	9,055	Wage Rec't:	25.0%
Non Wage Rec't:	29,460	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,679	Total	9,055	Total	13.8%

#### Output: Social Rehabilitation Services

Non Standard Outputs:	- joint social rehabilitation workshop conducted for the municipality	Pending	0	N/A
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,296	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,296</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (No funds yet)	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,296	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,296</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	0 (Awaits funds)	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,296</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,296</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	0 (Awaits funds)	0 (not yet)	0	N/A
Non Standard Outputs:		Facillitated youth day celebrations		
<i>Expenditure</i>				

211103 Allowances	3,000	2,600	86.7%
227001 Travel inland	1,296	500	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,296	3,100	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,296	3,100	72.2%

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	workshop for te PWDS conducted for the municipality council	Pending		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,822</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,822</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Culture mainstreaming

Non Standard Outputs:			0	N/A
		N/A		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,046	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,046</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Work based inspections

0 N/A

Non Standard Outputs:

Workers trainnig of yogi steel  
Ltd in Wakisi Division

#### Expenditure

227001 Travel inland	2,046	3,456	168.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,046	3,456	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,046	3,456	85.4%

#### Output: Labour dispute settlement

0 N/A

Non Standard Outputs:

inspections in industries done in  
the 2 Divisions of Central and  
Wakisi Division ie. Yogi steel  
in wakisi, Pramush steel in  
Central Division.

#### Expenditure

211103 Allowances	2,000	880	44.0%		
227001 Travel inland	2,046	792	38.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,046	Non Wage Rec't:	1,672	Non Wage Rec't:	41.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,046	Total	1,672	Total	41.3%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 N/A

Non Standard Outputs:	- Conducted stakeholders sensitization workshops about development planning activities for the Municipality council	Paid salary for the Planner for 3 months ie. July, August & September.
	- Paid monthly salaries and allowances to planning unit staff	
	- OBT required documentations prepared and submitted on time	
	- Organised 12 TPC sitting	
	- Annual Reports prepared and submitted	

#### Expenditure

211101 General Staff Salaries	11,219	2,805	25.0%
Wage Rec't:	11,219	2,805	25.0%
Non Wage Rec't:	15,798	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,017</b>	<b>2,805</b>	<b>10.4%</b>

#### Output: Development Planning

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>0</b>	<b>0.0%</b>

#### Output: Operational Planning

0

Non Standard Outputs:	-Community sensitization on planing conducted	-Sensitisation in the municipal done in all the 3 divisions.
	- Council's Clients Charter developed	- Cllet service charter prepared for Njeru MC

#### Expenditure

221002 Workshops and Seminars	19,000	16,800	88.4%
225001 Consultancy Services- Short term	8,000	8,000	100.0%



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't:	24,800	Non Wage Rec't:	91.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>24,800</b>	<b>Total</b>	<b>91.9%</b>

#### Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- M&amp;E report submitted to TPC for discussion</li> <li>- mentored LLG/Divison staff on planning &amp; Budgeting</li> <li>- Quarterly OBT/Physical progress Reports Prepared and submitted on time</li> <li>- Preparation of OBT/Performance contract form B and submitted</li> <li>- Annual Output/Impact and Investment Inventory Reports prepared and submitted</li> </ul>	Facillitated travel in land allowances and stationary for the preparation of Qtr 1 performance reports.
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#### Expenditure

227001 Travel inland	17,012		3,000		17.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,312	Domestic Dev't:	3,000	Domestic Dev't:	19.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,512	Total	3,000	Total	13.9%

### 3. Capital Purchases

#### Output: Administrative Capital

0

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Purchased a projector with a stand for the Planning unit</li> <li>- Prepared Quarterly OBTand projects performance reports and submitted on time.</li> </ul>	Facillitated preparation of procurement documents (specifications) for the procurement of a projector.
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#### Expenditure

281503 Engineering and Design Studies & Plans for capital works	200	200	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	4,000	Domestic Dev't:	200	Domestic Dev't:	5.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	200	Total	5.0%

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	- Paid monthly staff salaries and allowances to audit staff - field reports and Audit reports prepared and submitted on time as required	Paid salary for the Ag. Auditor for 3 months of July, September and August. Also facilitated field visits to the Auditor to prepare Audit reports in all the 3 Divisions and the MC	0	Delayed payments of monthly allowances.
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#### Expenditure

211101 General Staff Salaries	6,138		1,534		25.0%
221012 Small Office Equipment	500		150		30.0%
222001 Telecommunications	1,320		110		8.3%
227001 Travel inland	13,401		450		3.4%
Wage Rec't:	6,138	Wage Rec't:	1,534	Wage Rec't:	25.0%
Non Wage Rec't:	21,507	Non Wage Rec't:	710	Non Wage Rec't:	3.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,645	Total	2,244	Total	8.1%

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	3,771,733	Wage Rec't:	906,911	Wage Rec't:	24.0%
Non Wage Rec't:	2,681,691	Non Wage Rec't:	555,200	Non Wage Rec't:	20.7%
Domestic Dev't:	432,269	Domestic Dev't:	279,772	Domestic Dev't:	64.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,885,693</b>	<b>Total</b>	<b>1,741,883</b>	<b>Total</b>	<b>25.3%</b>

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>Sector: Agriculture</b>				<b>160,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>160,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>70,000</b>	<b>0</b>
LCII: Njeru South				70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Feasibility study for the Construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	Works Underway	2,000	0
			( Works Underway)		
Item: 281502 Feasibility Studies for Capital Works					
<b>Construction of Abattoir at Feasibility studies for construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	Works Underway	1,000	0
			( Works Underway)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>BOQs Drawings for the Construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	Works Underway	2,000	0
			( Works Underway)		
Item: 312104 Other Structures					
<b>Construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	Not Started	65,000	0
			(Not Started)		
<b>Output: Cattle dip construction</b>				<b>20,000</b>	<b>0</b>
LCII: Njeru South				20,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA Reports for Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	Works Underway	200	0

Item: 281502 Feasibility Studies for Capital Works

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>Feasibility studies for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	Works Underway	500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>BOQs and drawings for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision works for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	Not Started	200	0
Item: 312104 Other Structures					
<b>Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	Not Started	19,000	0
<b>Output: Slaughter slab construction</b>				<b>70,000</b>	<b>0</b>
LCII: Njeru South				70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA Reports for thenConstruction of a battoir at Bulyankuyege-phase III</b>		Urban Discretionary Development Equalization Grant	N/A	300	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility studies for the Construction of a battoir at Bulyankuyege-phase III</b>		Urban Discretionary Development Equalization Grant	N/A	700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>BOQs and drawings for the Construction of a battoir at Bulyankuyege-phase III</b>		Urban Discretionary Development Equalization Grant	N/A	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>Monitoring and supervision works for the Construction of a battoir at Bulyankuyege-phase III</b>		Urban Discretionary Development Equalization Grant	N/A	2,000	0
Item: 312104 Other Structures					
<b>Construction of a battoir at Bulyankuyege-phase III</b>		Urban Discretionary Development Equalization Grant	N/A	66,500	0
<b>Sector: Works and Transport</b>				<b>280,231</b>	<b>54,496</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>280,231</b>	<b>54,496</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>280,231</b>	<b>54,496</b>
LCII: Njeru West				132,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of 5.5km of roads ie. Nyenga Rd(2.5km), Kinyala(1.8km), Namwezi Dispensary Rd(1.2km)</b>		Sector Conditional Grant (Non-Wage)	N/A	132,000	0
				(Awaits funds)	
LCII: Not Specified				148,231	54,496
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine Manual maintenance of 110km of roads as per roads inventory</b>		Sector Conditional Grant (Non-Wage)	N/A	82,920	19,995
				(Work in progress)	
<b>Routine Mechanised maintenance of 6.2 km of roads i.e Ham Mukasa(0.8km), Bakibinga(1.2km), Republic way(0.5km), Nakibizzi Nsenge(3.2km)</b>		Support Services Conditional Grant (Non-Wage)	N/A	27,213	19,774
				(In progress)	
<b>Consultancy services ie BOQs/Drawings, Equipments Repair, Operation costs under Road Fund</b>		Sector Conditional Grant (Non-Wage)	N/A	38,098	14,727
				(In progress)	
<b>Sector: Education</b>				<b>1,540,372</b>	<b>335,305</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>967,089</b>	<b>288,516</b>
<i>Capital Purchases</i>					

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>Output: Teacher house construction and rehabilitation</b>				<b>13,650</b>	<b>0</b>
LCII: Njeru North				13,650	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Staff Trainings in Education sector</b>		Development Grant	N/A	9,965	0
<b>Feasibility studies for the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	N/A	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>BOQs and Drawings for the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	N/A	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	N/A	2,384	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>953,440</b>	<b>288,516</b>
LCII: Njeru East				89,088	94,286
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Moses P/S</b>		Sector Conditional Grant (Wage)	N/A	86,491	93,201
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. MOSES BUKAYA</b>		Sector Conditional Grant (Non-Wage)	N/A	2,597	1,085
			(In progress)		
LCII: Njeru North				217,935	49,027
Item: 263366 Sector Conditional Grant (Wage)					
<b>Njeru Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,660	18,673
			(Paid 3 months)		
<b>St. Peters P/S</b>		Sector Conditional Grant (Wage)	N/A	64,052	14,226
			(Paid 3 months)		
<b>St. Stephen P/S</b>		Sector Conditional Grant (Wage)	N/A	58,964	13,166
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>ST. STEPHEN P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,478	885
			(In progress)		
<b>ST. PETER S P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,190	1,236
			(In progress)		
<b>NJERU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,590	841
			(In progress)		
LCII: Njeru South Item: 263366 Sector Conditional Grant (Wage)				343,530	78,654
<b>Bugungu P/S</b>		Sector Conditional Grant (Wage)	N/A	80,281	18,182
			(Paid 3 months)		
<b>Kinaabi UMEA P/S</b>		Sector Conditional Grant (Wage)	N/A	51,658	11,530
			(Paid 3 months)		
<b>Buziika C/U P/S</b>		Sector Conditional Grant (Wage)	N/A	98,284	21,119
			(Paid 3 months)		
<b>Kiryowa UMEA P/S</b>		Sector Conditional Grant (Wage)	N/A	53,045	13,452
			(Paid 3 months)		
<b>St.Mary's Kiryowa P/S</b>		Sector Conditional Grant (Wage)	N/A	47,433	10,845
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUZIIKA COU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,304	1,100
			(In progress)		
<b>ST. MARYS KIRYOWA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,862	778
			(In progress)		
<b>KINAABI UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	480
			(In progress)		
<b>BUGUNGU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,313	1,168
			(In progress)		
LCII: Njeru West Item: 263366 Sector Conditional Grant (Wage)				302,886	66,549
<b>Nakibizzi C/U P/S</b>		Sector Conditional Grant (Wage)	N/A	92,429	20,796
			(Paid 3 months)		
<b>Ahmadiyah P/S</b>		Sector Conditional Grant (Wage)	N/A	62,917	14,286
			(Paid 3 months)		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>St. Benardette P/S</b>		Sector Conditional Grant (Wage)	N/A	72,040	16,048
			(Paid 3 months)		
<b>Namwezi UMEA P/S</b>		Sector Conditional Grant (Wage)	N/A	62,917	12,012
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKIBIZI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,247	379
			(In progress)		
<b>NAMWEZI UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,099	712
			(In progress)		
<b>ST. BERNADETTE NAKIBIZZI P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,963	1,489
			(In progress)		
<b>AHAMADIYA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,275	827
			(In progress)		
<b>LG Function: Secondary Education</b>				<b>573,282</b>	<b>46,789</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>573,282</b>	<b>46,789</b>
LCII: Njeru West				573,282	46,789
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namwezi SS</b>		Sector Conditional Grant (Wage)	N/A	472,889	16,036
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Excel High School</b>		Sector Conditional Grant (Non-Wage)	N/A	19,599	0
			(In progress)		
<b>Trinity S.S Nakibizzi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,559	0
			(In progress)		
<b>Namwezi SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	76,235	30,753
			(In progress)		
<b>Sector: Health</b>				<b>59,756</b>	<b>7,098</b>
<b>LG Function: Primary Healthcare</b>				<b>59,756</b>	<b>7,098</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>18,000</b>	<b>0</b>
LCII: Njeru North				900	0
Item: 281501 Environment Impact Assessment for Capital Works					



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>EIA preparation for the Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	Not Started	200	0
			(Not Started)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>BOQs &amp; Drawings preparation for the Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	Not Started	500	0
			(Not Started)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of the Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	Not Started	200	0
			(Not Started)		
LCII: Njeru West				17,100	0
Item: 312104 Other Structures					
<b>Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	Not Started	17,100	0
			(Not Started)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,756</b>	<b>7,098</b>
LCII: Njeru East				5,632	956
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Facilitation to Bukaya Health Centre II (Private)</b>		sector Conditional Grant (Non-Wage)	N/A	5,632	956
			(In progress)		
LCII: Njeru North				8,471	3,725
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Facilitation support to St.Francis Health Centre III (Private)</b>		sector Conditional Grant (Non-Wage)	N/A	8,471	1,435
			(In progress)		
<b>Municipal Inspection facillitation</b>		sector Conditional Grant (Non-Wage)	N/A	0	2,289
			(In progress)		
LCII: Njeru South				2,728	967
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>Bugungu HCII</b>		sector Conditional Grant (Non-Wage)	N/A	0	483
			(In progress)		
<b>Facilitation to Buziika Health Centre II</b>		sector Conditional Grant (Non-Wage)	N/A	2,728	483
			(In progress)		
LCII: Njeru West Item: 263367 Sector Conditional Grant (Non-Wage)				6,925	1,450
<b>Facilitation to Lugazi II Health Centre II</b>		sector Conditional Grant (Non-Wage)	N/A	2,728	483
			(In progress)		
<b>Facilitation to Namwezi Health centre III</b>		sector Conditional Grant (Non-Wage)	N/A	4,197	967
			(In progress)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,000</b>	<b>0</b>
LCII: Njeru West Item: 242003 Other				18,000	0
<b>Monitoring and supervision plus BOQs for the Construction of a 2 stance water borne toilet at Namwezi Health Centre</b>		Urban Discretionary Development Equalization Grant	N/A	900	0
<b>Construction of a 2 stance water borne toilet at Namwezi Health Centre</b>		Urban Discretionary Development Equalization Grant	N/A	17,100	0
<b>Sector: Social Development</b>				<b>6,630</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,630</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,630</b>	<b>0</b>
LCII: Njeru North Item: 263367 Sector Conditional Grant (Non-Wage)				6,630	0
<b>Mentorship and sensitization workshops in the municipality</b>		Support Services Conditional Grant (Non-Wage)	N/A	6,630	0
			(Not started)		
<b>Sector: Public Sector Management</b>				<b>358,050</b>	<b>256,639</b>
<b>LG Function: District and Urban Administration</b>				<b>354,050</b>	<b>256,439</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>354,050</b>	<b>256,439</b>
LCII: Njeru East Item: 312104 Other Structures				25,000	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>Renovation of Works yard to house Njeru Central Division offices</b>		Transitional Development Grant	Not Started	25,000	0
LCII: Njeru North				329,050	256,439
Item: 312104 Other Structures					
<b>Construction of a New office/Administration Block for the Municipal Council</b>		Transitional Development Grant	Works Underway	325,000	256,439
Item: 312203 Furniture & Fixtures					
<b>Purchase of executive chair for the Town Clerk</b>		Urban Discretionary Development Equalization Grant	Completed	990	0
Item: 312213 ICT Equipment					
<b>Purchase of a complete set of a computer laptop for Town Clerk</b>		Urban Discretionary Development Equalization Grant	Being Procured	3,060	0
<b>LG Function: Local Government Planning Services</b>				<b>4,000</b>	<b>200</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>200</b>
LCII: Njeru North				4,000	200
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Specifications and procurement preparations for the Purchase of a projector with a screen stand/board</b>		Urban Discretionary Development Equalization Grant	Completed	200	200
Item: 312202 Machinery and Equipment					
<b>Purchase of a projector with a stand/screen</b>		Urban Discretionary Development Equalization Grant	Not Started	3,800	0
<b>Sector: Accountability</b>				<b>4,500</b>	<b>450</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,500</b>	<b>450</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,500</b>	<b>450</b>
LCII: Njeru North				4,500	450
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>2,409,539</b>	<b>653,987</b>
<b>Preparation of specifications, supervisions for the procurement of a Laptop and office chair</b>		Urban Discretionary Development Equalization Grant	Completed	450	450
Item: 312203 Furniture & Fixtures					
<b>Purchase of executive chair for the CFO</b>		Urban Discretionary Development Equalization Grant	Works Underway	990	0
Item: 312213 ICT Equipment					
<b>Purchase of a complete set of Computer Laptop</b>		Urban Discretionary Development Equalization Grant	Works Underway	3,060	0

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Njeru Municipal Council</i>		<b>12,981</b>	<b>82,043</b>
<b>Sector: Works and Transport</b>				<b>12,981</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,981</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>12,981</b>	<b>0</b>
LCII: Not Specified				12,981	0
Item: 263363 Urban Discretionary Development Equalization Grants					
<b>Periodic maintenance of roads (All divisions) as per workplan</b>		Urban Discretionary Development Equalization Grant	N/A	12,981	0
			(Not started)		
<b>Sector: Education</b>				<b>0</b>	<b>82,043</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>82,043</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>82,043</b>
LCII: Not Specified				0	82,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>All the others</b>		Sector Conditional Grant (Non-Wage)	N/A	0	82,043
			(Work in progress)		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>1,100,417</b>	<b>237,008</b>
<b>Sector: Education</b>				<b>1,090,764</b>	<b>235,075</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>778,638</b>	<b>168,078</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>778,638</b>	<b>168,078</b>
LCII: Buziika "B"				53,692	12,612
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mbukiro St. Joseph</b>		Sector Conditional Grant (Wage)	N/A	51,692	11,931
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. JOSEPH MBUKIRO P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,000	681
			(In progress)		
LCII: Kabizzi				102,852	18,196
Item: 263366 Sector Conditional Grant (Wage)					
<b>kiwanyi C/U P/S</b>		Sector Conditional Grant (Wage)	N/A	47,213	10,457
			(Paid 3 months)		
<b>Bbanga C/U P/S</b>		Sector Conditional Grant (Wage)	N/A	51,475	6,449
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIWANYI COU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,765	830
			(In progress)		
<b>BBANGA C/U</b>		Sector Conditional Grant (Non-Wage)	N/A	1,400	460
			(In progress)		
LCII: Namabu				138,385	31,394
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ssese Bugolo P/S</b>		Sector Conditional Grant (Wage)	N/A	34,294	8,103
			(Paid 3 months)		
<b>Ssese C/U P/S</b>		Sector Conditional Grant (Wage)	N/A	52,396	11,629
			(Paid 3 months)		
<b>Bugolo UMEA P/S</b>		Sector Conditional Grant (Wage)	N/A	45,178	8,958
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGOLO UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,479	1,023
			(In progress)		
<b>SSESE COU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,143	850
			(In progress)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>1,100,417</b>	<b>237,008</b>
<b>SSESSE BUGOLO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,894	831
			(In progress)		
LCII: Nyenga Item: 263366 Sector Conditional Grant (Wage)				267,048	60,110
<b>Nyenga Boys P/S</b>		Sector Conditional Grant (Wage)	N/A	63,822	14,616
<b>Nyenga Girls P/S</b>		Sector Conditional Grant (Wage)	N/A	75,264	17,521
			(Paid 3 months)		
<b>Nyenga Muslim P/S</b>		Sector Conditional Grant (Wage)	N/A	50,851	11,348
			(Paid 3 months)		
<b>Nyenga C/U P/S</b>		Sector Conditional Grant (Wage)	N/A	64,039	13,327
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST. FRANCIS NYENGA BOYS</b>		Sector Conditional Grant (Non-Wage)	N/A	4,143	1,016
			(In progress)		
<b>NYENGA COU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,128	696
			(In progress)		
<b>NYENGA MUSLIM P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,309	654
			(In progress)		
<b>NYENGA GIRLS</b>		Sector Conditional Grant (Non-Wage)	N/A	3,493	933
			(In progress)		
LCII: Ssunga Item: 263366 Sector Conditional Grant (Wage)				101,496	20,555
<b>Tongolo C/U</b>		Sector Conditional Grant (Wage)	N/A	38,946	8,579
			(Paid 3 months)		
<b>St.Jude Sunga P/S</b>		Sector Conditional Grant (Wage)	N/A	29,815	3,999
			(Paid 3 months)		
<b>Ssunga C/U P/S</b>		Sector Conditional Grant (Wage)	N/A	30,035	6,987
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SSUNGA C.U P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	508
			(In progress)		
<b>ST. JUDE SSUNGA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	483
			(In progress)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>1,100,417</b>	<b>237,008</b>
LCII: Tongolo				115,164	25,211
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kagombe Superior</b>		Sector Conditional Grant (Wage)	N/A	56,743	11,338
			(Paid 3 months)		
<b>Kikondo UMEA</b>		Sector Conditional Grant (Wage)	N/A	51,632	11,523
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>TONGOLO P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,099	712
			(In progress)		
<b>KIKONDO UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	613
			(In progress)		
<b>KAGOMBE SUPERIOR P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,339	1,025
			(In progress)		
<b>LG Function: Secondary Education</b>				<b>312,127</b>	<b>66,997</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>312,127</b>	<b>66,997</b>
LCII: Namabu				69,426	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyenga Progressive S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	34,975	0
			(in progress)		
<b>Hill College Bugolo</b>		Sector Conditional Grant (Non-Wage)	N/A	34,451	0
			(In progress)		
LCII: Nyenga				242,701	66,997
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nyenga SSS</b>		Sector Conditional Grant (Wage)	N/A	171,771	66,997
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyenga SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	70,930	0
			(In progress)		
<b>Sector: Health</b>				<b>9,653</b>	<b>1,933</b>
<b>LG Function: Primary Healthcare</b>				<b>9,653</b>	<b>1,933</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,653</b>	<b>1,933</b>
LCII: Kabizzi				2,728	483
Item: 263367 Sector Conditional Grant (Non-Wage)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>1,100,417</b>	<b>237,008</b>
<b>Facilitation to Bugoba/Kabizzi Health Centre II</b>		sector Conditional Grant (Non-Wage)	N/A	2,728	483
			(In progress)		
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				4,197	967
<b>Facilitation support to Buwagajo Health Centre III</b>		sector Conditional Grant (Non-Wage)	N/A	4,197	967
			(In progress)		
LCII: Tongolo Item: 263367 Sector Conditional Grant (Non-Wage)				2,728	483
<b>Facilitation to Tongolo Health Centre II</b>		sector Conditional Grant (Non-Wage)	N/A	2,728	483
			(In progress)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>891,179</b>	<b>227,499</b>
<b>Sector: Education</b>				<b>878,798</b>	<b>225,082</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>736,029</b>	<b>225,082</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>85,202</b>	<b>0</b>
LCII: Wakisi				85,202	0
Item: 312104 Other Structures					
<b>Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	N/A	85,202	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>650,827</b>	<b>225,082</b>
LCII: Kalagala				137,061	28,880
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kalagala UMEA</b>		Sector Conditional Grant (Wage)	N/A	52,484	10,182
			(Paid 3 months)		
<b>Naluvule Islamic</b>		Sector Conditional Grant (Wage)	N/A	35,427	7,074
			(Paid 3 months)		
<b>Wabusanke R/C</b>		Sector Conditional Grant (Wage)	N/A	41,039	8,830
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITEYUNJA P.S NAMIYAGI</b>		Sector Conditional Grant (Non-Wage)	N/A	2,519	664
			(In progress)		
<b>WABUSANKE R.C P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,917	606
			(In progress)		
<b>NALUVULE ISLAMIC</b>		Sector Conditional Grant (Non-Wage)	N/A	1,441	511
			(In progress)		
<b>KALAGALA UMEA</b>		Sector Conditional Grant (Non-Wage)	N/A	2,234	1,013
			(In progress)		
LCII: Konko				146,795	32,836
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wakisi Wabiyinja</b>		Sector Conditional Grant (Wage)	N/A	52,825	11,358
			(Paid 3 months)		
<b>Luwala Tea Estate</b>		Sector Conditional Grant (Wage)	N/A	46,581	10,912
			(Paid 3 months)		
<b>Bugule P/S</b>		Sector Conditional Grant (Wage)	N/A	39,734	8,296
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>891,179</b>	<b>227,499</b>
<b>LUWALA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,240	644
			(In progress)		
<b>BUGULE P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	464
			(In progress)		
<b>WAKISI WABIYINJA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,715	815
			(In progress)		
<b>LUWALA TEA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	348
			(In progress)		
LCII: Malindi				54,519	12,900
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kiyagi Parents</b>		Sector Conditional Grant (Wage)	N/A	50,851	11,104
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIYAGI PARENTS SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,045	1,079
			(In progress)		
<b>WAKISI R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,623	717
			(In progress)		
LCII: Nakalanga				220,151	49,669
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kiteyunja Namiyagi UMEA</b>		Sector Conditional Grant (Wage)	N/A	35,928	8,074
			(Paid 3 months)		
<b>Nakalanga UMEA</b>		Sector Conditional Grant (Wage)	N/A	45,178	11,719
			(Paid 3 months)		
<b>Kirugu C/U</b>		Sector Conditional Grant (Wage)	N/A	58,998	13,515
			(Paid 3 months)		
<b>Kirugu R/C</b>		Sector Conditional Grant (Wage)	N/A	74,201	14,289
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIRUGU COU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,207	976
<b>NAKALANGA UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,288	593
			(In progress)		
<b>KIRUGU R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	504
			(In progress)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>891,179</b>	<b>227,499</b>
LCII: Naminya				88,473	73,903
Item: 263366 Sector Conditional Grant (Wage)					
<b>Naminya R/C</b>		Sector Conditional Grant (Wage)	N/A	0	20,380
<b>Naminya UMEA P/S</b>		Sector Conditional Grant (Wage)	N/A	0	14,213
			(Paid 3 months)		
<b>Naminya C/U</b>		Sector Conditional Grant (Wage)	N/A	0	11,848
			(Paid 3 months)		
<b>Luwala P/S</b>		Sector Conditional Grant (Wage)	N/A	33,083	13,818
			(Paid 3 months)		
<b>Kiira Public</b>		Sector Conditional Grant (Wage)	N/A	45,178	10,283
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIIRA PUBLIC P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,534	762
			(In progress)		
<b>NAMINYA COU P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,603	781
			(In progress)		
<b>NAMINYA R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,842	1,170
			(In progress)		
<b>NAMINYA UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,232	647
			(In progress)		
LCII: Wakisi				3,828	26,893
Item: 263366 Sector Conditional Grant (Wage)					
<b>wakisi R/C</b>		Sector Conditional Grant (Wage)	N/A	0	13,689
			(Paid 3 months)		
<b>Wakisi Public P/S</b>		Sector Conditional Grant (Wage)	N/A	0	12,267
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>WAKISI BAPTIST P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,828	937
			(In progress)		
<b>LG Function: Secondary Education</b>				<b>53,083</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,083</b>	<b>0</b>
LCII: Malindi				25,588	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>891,179</b>	<b>227,499</b>
<b>St.Eliza S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	25,588	0
			(In progress)		
LCII: Naminya				27,495	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Mark Naminya S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	27,495	0
			(In progress)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>89,687</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>89,687</b>	<b>0</b>
LCII: Not Specified				89,687	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA Reports preparation for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division</b>		Development Grant	Works Underway	484	0
			( Works Underway)		
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility study for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division</b>		Development Grant	Works Underway	1,000	0
			( Works Underway)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>BOQs Drawings preparation for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division</b>		Development Grant	Works Underway	1,000	0
			(Not Started)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring,Supervision &amp; Appraisal of Construction of a 2 \classroom block withh office at Naluvule Islamic Primary School in wakisi division</b>		Development Grant	Not Started	2,000	0
			(Not Started)		
Item: 312101 Non-Residential Buildings					

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>891,179</b>	<b>227,499</b>
<b>Construction of a 2</b>		Development Grant	Not Started	85,202	0
<b>\classroom block withh</b>					
<b>office at Naluvule</b>					
<b>Islamic Primary School</b>					
<b>in wakisi division</b>					
			(Not Started)		
<b>Sector: Health</b>				<b>12,381</b>	<b>2,417</b>
<b>LG Function: Primary Healthcare</b>				<b>12,381</b>	<b>2,417</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,381</b>	<b>2,417</b>
LCII: Kalagala				2,728	483
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Facilitation to</b>		sector Conditional	N/A	2,728	483
<b>Kalagala Health Centre</b>		Grant (Non-Wage)			
<b>II</b>			(In progress)		
LCII: Konko				2,728	483
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Facilitation to Konko</b>		sector Conditional	N/A	2,728	483
<b>Health Centre II</b>		Grant (Non-Wage)			
			(In progress)		
LCII: Naminya				2,728	483
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Facilitation to</b>		sector Conditional	N/A	2,728	483
<b>Naminya Health Centre</b>		Grant (Non-Wage)			
<b>II</b>			(In progress)		
LCII: Wakisi				4,197	967
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Support facilitation to</b>		sector Conditional	N/A	4,197	967
<b>Wakisi Health Centre</b>		Grant (Non-Wage)			
<b>III</b>			(In progress)		

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>800</b>	<b>0</b>
<b>Sector: Education</b>				<b>800</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>800</b>	<b>0</b>
LCII: Not Specified				800	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA reports for the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	N/A	800	0

# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In



# Vote: 792 Njeru Municipal Council 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

## Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

## Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In