
Vote: 792 Njeru Municipal Council **2016/17 Quarter 2**

Structure of Quarterly Performance Report

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: 3/5/2017

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

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,830,023	1,057,528	37%
2a. Discretionary Government Transfers	1,043,324	581,590	56%
2b. Conditional Government Transfers	4,641,165	2,328,096	50%
Total Revenues	8,514,511	3,967,215	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,411,704	1,028,064	949,669	73%	67%	92%
2 Finance	575,151	194,869	193,419	34%	34%	99%
3 Statutory Bodies	417,013	47,991	47,991	12%	12%	100%
4 Production and Marketing	261,773	141,713	50,604	54%	19%	36%
5 Health	720,600	353,998	302,586	49%	42%	85%
6 Education	3,586,618	1,695,953	1,721,145	47%	48%	101%
7a Roads and Engineering	1,019,328	253,335	111,737	25%	11%	44%
7b Water	16,120	1,700	1,700	11%	11%	100%
8 Natural Resources	163,279	89,396	89,365	55%	55%	100%
9 Community Based Services	180,942	64,593	64,594	36%	36%	100%
10 Planning	134,339	51,610	47,810	38%	36%	93%
11 Internal Audit	27,645	7,956	7,956	29%	29%	100%
Grand Total	8,514,511	3,931,177	3,588,575	46%	42%	91%
Wage Rec't:	3,771,733	1,855,928	1,917,723	49%	51%	103%
Non Wage Rec't:	3,933,554	1,450,893	1,376,355	37%	35%	95%
Domestic Dev't	809,224	624,356	294,498	77%	36%	47%
Donor Dev't	0	0	0	0%	0%	0%

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

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,830,023	1,057,528	37%
Miscellaneous	30,000	2,333	8%
Advertisements/Billboards	50,733	2,220	4%
Agency Fees	17,100	0	0%
Animal & Crop Husbandry related levies	6,600	2,988	45%
Business licences	309,823	186,458	60%
Ground rent	110,000	33,177	30%
Inspection Fees	308,401	116,576	38%
Local Government Hotel Tax	55,000	3,692	7%
Market/Gate Charges	19,700	5,085	26%
Other Fees and Charges	17,000	23,867	140%
Rent & Rates from other Gov't Units	2,000	0	0%
Local Service Tax	253,002	75,259	30%
Royalties	287,984	73,002	25%
Other licences	39,000	30,630	79%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	3,272	38%
Public Health Licences	13,000	2,681	21%
Property related Duties/Fees	1,224,980	484,101	40%
Park Fees	77,200	10,638	14%
Unspent balances – Locally Raised Revenues		1,548	
2a. Discretionary Government Transfers	1,043,324	581,590	56%
Urban Unconditional Grant (Wage)	390,417	195,209	50%
Urban Discretionary Development Equalization Grant	359,572	239,715	67%
Urban Unconditional Grant (Non-Wage)	293,334	146,667	50%
2b. Conditional Government Transfers	4,641,165	2,328,096	50%
Development Grant	99,652	66,435	67%
Transitional Development Grant	350,000	282,077	81%
Sector Conditional Grant (Wage)	3,386,184	1,693,092	50%
Sector Conditional Grant (Non-Wage)	805,329	286,493	36%
Total Revenues	8,514,511	3,967,215	47%

(i) Cummulative Performance for Locally Raised Revenues

Actual Cummulative Local Revenue received is 1,057,528,235/= against planned of 2,830,022,764/=.The short fall 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 still a challenge due to claims by collectors that only a few pay following the presidents directive on park fees.For othe taxes the community has been hessitant to pay because of the increased rates due to the Municipal status.

(ii) Cummulative Performance for Central Government Transfers

(i) Urban DDEG for the Divisions received and reconcilled for Q1 & Q2 and Balance stands at 50,107,518/=.Then Municipal Council DDEG has balance of 69,749,880/= after reconcilling Q1 & Q2

(ii) USE Development(Education) stands at 66,434,504 with balance of 33,217,251/= and No Transition funds received in Q2, but balance is 67,923,220/=. RF stands at 95,773,802/= and the balance is 184,457,166/=

(iii) Cummulative Performance for Donor Funding

Not Budgeted

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,006,214	727,599	72%	251,554	368,899	147%
Locally Raised Revenues	620,417	450,597	73%	155,104	216,901	140%
Multi-Sectoral Transfers to LLGs	251,178	186,245	74%	62,795	110,673	176%
Urban Unconditional Grant (Non-Wage)	35,000	38,909	111%	8,750	15,256	174%
Urban Unconditional Grant (Wage)	99,619	51,848	52%	24,905	26,069	105%
<i>Development Revenues</i>	405,489	300,465	74%	101,372	7,156	7%
Transitional Development Grant	350,000	282,077	81%	87,500	0	0%
Multi-Sectoral Transfers to LLGs	15,032	0	0%	3,758	0	0%
Urban Discretionary Development Equalization Grant	40,457	18,389	45%	10,114	7,156	71%
Total Revenues	1,411,704	1,028,064	73%	352,926	376,055	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,006,214	678,891	67%	251,554	379,390	151%
Wage	99,619	51,848	52%	24,905	26,069	105%
Non Wage	906,595	627,044	69%	226,649	353,321	156%
<i>Development Expenditure</i>	405,489	270,778	67%	101,372	7,156	7%
Domestic Development	405,489	270,778	67%	101,372	7,156	7%
Donor Development	0	0		0	0	
Total Expenditure	1,411,704	949,669	67%	352,926	386,546	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,707	5%			
<i>Development Balances</i>		29,688	7%			
Domestic Development		29,688	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,395	6%			

The department received cumulative of 1,028,064,000/= and utilised on; Part payment for the construction of a New office block for Njeru Municipal Council, Staff Training for the labour Officer for a Post Graduate diploma in Public Administration, facilitate office General operations ie; travel Inland, Stationary, fuel welfare, lunch and medical expenses etc. Unspent balance of DDEG(29,688,000/=) is for pending Capacity Building activities and Purchase of an Executive chair of 990,000/=

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. Unspent balance of DDEG(29,688,000/=) is for pending Capacity Building activities and Purchase of an Executive chair of 990,000/=

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	39	0
%age of staff whose salaries are paid by 28th of every month	99	0
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	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,411,704	949,669
Cost of Workplan (US\$ '000):	1,411,704	949,669

(1) Expenditure was part payment for the construction of a New office block for Njeru Municipal Council.
 (2) Staff Training for the labour Officer for a Post Graduate diploma in Public Administration
 (3) facilitate office General operations ie; travel Inland, Stationary, fuel welfare, lunch and medical expenses etc

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	570,651	190,369	33%	142,663	114,823	80%
Locally Raised Revenues	186,894	46,483	25%	46,723	21,323	46%
Multi-Sectoral Transfers to LLGs	278,734	91,002	33%	69,684	66,759	96%
Urban Unconditional Grant (Non-Wage)	45,000	22,355	50%	11,250	11,105	99%
Urban Unconditional Grant (Wage)	60,023	30,529	51%	15,006	15,636	104%
<i>Development Revenues</i>	4,500	4,500	100%	1,125	0	0%
Urban Discretionary Development Equalization Grant	4,500	4,500	100%	1,125	0	0%
Total Revenues	575,151	194,869	34%	143,788	114,823	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,651	190,369	33%	142,663	139,066	97%
Wage	60,023	30,529	51%	15,006	15,636	104%
Non Wage	510,628	159,840	31%	127,657	123,430	97%
<i>Development Expenditure</i>	4,500	3,050	68%	1,125	2,600	231%
Domestic Development	4,500	3,050	68%	1,125	2,600	231%
Donor Development	0	0		0	0	
Total Expenditure	575,151	193,419	34%	143,788	141,666	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,450	32%			
Domestic Development		1,450	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,450	0%			

The department has received so far cumulative revenue of 194,869,000/= and utilised it in facilitating departmental activities of which 2,600,000/= paid for procurement of a laptop under DDEG and the rest is recurrent expenses with wage inclusive. There is a DDEG Unspent balance of 1,450,000/= for the procurement of an Executive Chair and Computer softwares.

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

Un spent balance of DDEG of 1,450,000/= is for the purchase of Executive Chair and computer softwares pending release of funds.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	04-06-2016	04-06-2016
Value of LG service tax collection	66517084	0
Value of Hotel Tax Collected	2599500	0
Value of Other Local Revenue Collections	552440852	0
Date of Approval of the Annual Workplan to the Council	13-02-2017	13-02-2017
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
Function Cost (UShs '000)	575,151	193,419
Cost of Workplan (UShs '000):	575,151	193,419

Facillitated;Travelled on official work ie.Ministries,District etc.Provided fuel for the office operations, Inspected & Mobilised collection of Property rates in the 3 Divisions of the Municipality,Carried out inspections on the Assessment Exercise and Property rates collection Exercise in the Municipality.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	417,013	47,991	12%	104,253	38,984	37%
Locally Raised Revenues	216,296	7,186	3%	54,074	4,659	9%
Multi-Sectoral Transfers to LLGs	163,564	21,506	13%	40,891	21,506	53%
Urban Unconditional Grant (Non-Wage)	22,000	14,530	66%	5,500	9,030	164%
Urban Unconditional Grant (Wage)	15,153	4,769	31%	3,788	3,788	100%
Total Revenues	417,013	47,991	12%	104,253	38,984	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,013	47,991	12%	104,253	38,984	37%
Wage	15,153	4,769	31%	3,788	3,788	100%
Non Wage	401,860	43,222	11%	100,465	35,195	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	417,013	47,991	12%	104,253	38,984	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received cumulative revenue of 47,991,000/= and all spent in recurrent expenses ie; payment of Councillors sitting allowances and facilitation of LCIII chairperson's office expenses.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	2	0
Function Cost (UShs '000)	417,013	47,991
Cost of Workplan (UShs '000):	417,013	47,991

The recurrent expenses include; Paid Allowance for Council, Executive, Committees sittings. Monitoring and supervision work and payment of speakers airtime/ telecommunication and welfare for the office of the chairperson.

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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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	171,773	50,602	29%	42,943	28,056	65%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	14,917	7,458	50%	3,729	3,729	100%
Locally Raised Revenues	53,635	11,324	21%	13,409	5,817	43%
Multi-Sectoral Transfers to LLGs	23,384	2,670	11%	5,846	2,670	46%
Urban Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	0	0%
Urban Unconditional Grant (Wage)	43,836	13,900	32%	10,959	9,590	88%
<i>Development Revenues</i>	90,000	91,111	101%	22,500	91,111	405%
Urban Discretionary Development Equalization Grant	90,000	91,111	101%	22,500	91,111	405%
Total Revenues	261,773	141,713	54%	65,443	119,167	182%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	171,773	50,604	29%	42,943	31,787	74%
Wage	68,836	26,400	38%	17,209	15,840	92%
Non Wage	102,936	24,204	24%	25,734	15,947	62%
<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	
Total Expenditure	261,773	50,604	19%	65,443	31,787	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2	0%			
<i>Development Balances</i>		91,111	101%			
Domestic Development		91,111	101%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,109	35%			

The department has received cumulative revenue of 141,713,000/= of which 91,111,000/= is un spent DDEG allocation to be utilised for the construction of abattoir and cattle cratch at Bulyankuyege in Njeru Central Division. The recurrent expenses included, vaccination of 1500 chicken against Newcastle Disease & Fall Typhoid in the 3 Divisions with 500 @ Division, Paid salary to the Production staff for the month of July, Agust & September and other office expenses

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

Un spent balance of 91,111,000/= is for the construction of an abattoir and cattle cratch at Bulyankuyege village in central Division (ISCs inclusive)

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	48,384	15,602
Function: 0182 District Production Services		
No. of livestock vaccinated	1500	0
Function Cost (UShs '000)	203,788	32,952
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	9,600	2,050
Cost of Workplan (US\$ '000):	261,773	50,604

The recurrent expenses met were, vaccinated 1500 chicken against Newcastle Disease & Fall Typhoid in the 3 Divisions with 500 @ Division, Paid salary to the Production staff for the month of July, August & September. (under Urban Unconditional wage)

- Provided training to fish folks in good management of fish resource in the municipality and promotion of harvest handling and processing in the divisions of Njeru Central, Wakisi and Nyenga Divisions.
- Procured 04 note boards for produce prices
- Mobilised information for Njeru central, Nyenga & Wakisi Divisions and Njeru MC.
- Mobilised small business community in the MC

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	660,918	332,418	50%	165,230	176,807	107%
Sector Conditional Grant (Wage)	444,448	222,224	50%	111,112	111,112	100%
Sector Conditional Grant (Non-Wage)	45,790	22,895	50%	11,447	11,447	100%
Locally Raised Revenues	69,870	54,516	78%	17,467	26,464	152%
Multi-Sectoral Transfers to LLGs	75,941	23,631	31%	18,985	23,631	124%
Urban Unconditional Grant (Non-Wage)	20,000	9,152	46%	5,000	4,152	83%
Urban Unconditional Grant (Wage)	4,869	0	0%	1,217	0	0%
<i>Development Revenues</i>	59,682	21,580	36%	14,921	4,500	30%
Multi-Sectoral Transfers to LLGs	41,682	0	0%	10,421	0	0%
Urban Discretionary Development Equalization Grant	18,000	21,580	120%	4,500	4,500	100%
Total Revenues	720,600	353,998	49%	180,150	181,307	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	660,918	302,586	46%	165,230	163,573	99%
Wage	444,448	192,392	43%	111,112	97,878	88%
Non Wage	216,470	110,194	51%	54,117	65,695	121%
<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	
Total Expenditure	720,600	302,586	42%	180,150	163,573	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,832	5%			
<i>Development Balances</i>		21,580	36%			
Domestic Development		21,580	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,412	7%			

The department received total cumulative revenue of 353,998,000/= and spent on wage for health staff and recurrent expenses in the department like; Support supervision done to all the Health Centres in the Municipality. - carried out a sensitization workshop of health workers on improved health service delivery, Carried out general cleaning and sanitation in Njeru MC, and sensitisation of all health workers from all health centres in the municipality, paid town Cleaning Crew and exercise facilitated, Empted Council toilet septic tank. However, sector conditional wage has unspent balance of 29,832,000/= and 21,580,000/= of DDEG.

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

Unspent balances is DDEG of 21,580,000/= pending contracting of the works of constructing a toilet at Namwezi HCIII. The rest is as a balance of sector Conditional wage

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	98	44
No of trained health related training sessions held.	150	30
Number of outpatients that visited the Govt. health facilities.	171747	5777
Number of inpatients that visited the Govt. health facilities.	760	134
No and proportion of deliveries conducted in the Govt. health facilities	800	309
% age of approved posts filled with qualified health workers	100	68
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	70
No of children immunized with Pentavalent vaccine	17385	1580
Function Cost (US\$ '000)	707,956	289,736
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	12,644	12,850
Cost of Workplan (US\$ '000):	720,600	302,586

The expenses incurred include the following; Support supervision done to all the Health Centres in the Municipality. - carried out a sensitization workshop of health workers on improved health service delivery- Carried out general cleaning and sanitation in Njeru MC, and sensitisation of all health workers from all health centres in the municipality
 paid town Cleaning Crew and exercise
 Empted Council toilet septic tank
 facilitated

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,442,456	1,629,518	47%	860,614	744,010	86%
Sector Conditional Grant (Wage)	2,916,736	1,458,368	50%	729,184	729,184	100%
Sector Conditional Grant (Non-Wage)	449,623	152,982	34%	112,406	4,661	4%
Locally Raised Revenues	3,000	15,565	519%	750	8,065	1075%
Multi-Sectoral Transfers to LLGs	20,170	0	0%	5,043	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,100	26%	2,000	2,100	105%
Urban Unconditional Grant (Wage)	44,927	504	1%	11,232	0	0%
<i>Development Revenues</i>	144,163	66,435	46%	36,041	41,522	115%
Development Grant	99,652	66,435	67%	24,913	41,522	167%
Multi-Sectoral Transfers to LLGs	44,511	0	0%	11,128	0	0%
Total Revenues	3,586,618	1,695,953	47%	896,655	785,531	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,442,455	1,721,145	50%	860,614	835,637	97%
Wage	2,961,663	1,550,499	52%	740,416	820,811	111%
Non Wage	480,792	170,647	35%	120,199	14,826	12%
<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%
Total Expenditure	3,586,618	1,721,145	48%	896,655	835,637	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-91,627	-3%			
<i>Development Balances</i>		66,435	46%			
Domestic Development		66,435	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-25,192	-1%			

The department has so far received cumulative revenue of 1,695,953,000/= and spent it on recurrent expenses like Monitoring PLE Exercise in the Primary schools by the Inspector of schools and the Principal Education officer, validation exercise of all teaching staff in the Municipality and wage for education staff plus USE and UPE funds to schools. There is an unspent balance of 66,434,504/= Sector Development for the construction of a 2 classroom block at Naluvule Islamic P/S in wakisi Division (pending contracting). The Actual Sector conditional (wage) was more than allocation by 91,627,000/=.

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

Unspent balances include; 66,434,504/= Sector Development for the construction of a 2 classroom block at Naluvule Islamic P/S in wakisi Division pending contracting.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	2,382,904	1,327,826
Function: 0782 Secondary Education		
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
Function Cost (UShs '000)	938,492	370,489
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	10	0
No. of secondary schools inspected in quarter	2	2
Function Cost (UShs '000)	254,222	12,370
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	11,000	10,460
Cost of Workplan (UShs '000):	3,586,618	1,721,145

Funds utilised to pay of education department staff and facillitating other department recurrent expenses ie;- Monitored PLE Exercise in the Primary schools by the Inspector of schools and the Principal Education officer - Carried out validation exercise of all teaching staff in the Minicipality - Facillitated party for sports team/celebrations. Conducted a Headteachers & Director meeting etc.

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	957,250	137,539	14%	239,313	71,858	30%
Sector Conditional Grant (Non-Wage)	280,231	95,774	34%	70,058	41,546	59%
Locally Raised Revenues	367,737	11,442	3%	91,934	9,268	10%
Multi-Sectoral Transfers to LLGs	248,510	11,765	5%	62,128	11,765	19%
Urban Unconditional Grant (Non-Wage)	23,654	0	0%	5,914	0	0%
Urban Unconditional Grant (Wage)	37,117	18,559	50%	9,279	9,279	100%
<i>Development Revenues</i>	62,078	115,795	187%	15,519	115,795	746%
Multi-Sectoral Transfers to LLGs	49,097	100,215	204%	12,274	100,215	816%
Urban Discretionary Development Equalization Grant	12,981	15,581	120%	3,245	15,581	480%
Total Revenues	1,019,328	253,335	25%	254,832	187,654	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	957,250	111,737	12%	239,313	46,056	19%
Wage	37,117	18,559	50%	9,279	9,279	100%
Non Wage	920,133	93,179	10%	230,033	36,777	16%
<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	
Total Expenditure	1,019,328	111,737	11%	254,832	46,056	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,802	3%			
<i>Development Balances</i>		115,795	187%			
Domestic Development		115,795	187%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141,598	14%			

The department received cumulative revenue of 253,335,000/= which part of which was spect to the department wage and recurrent expenses like Routine mannual 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.Facillitated Repair & servicing of Slashing machines & motor Cycle, Part payments on the Construction of a New office block for Njeru MC headquarters .The DDEG allocations of 113,195,000/= is pending contracting of the works for the MC and Divisions.

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

un spent balance is 113,195,000/= is pendinding procurement processes includes works like periodic road maintenance at Municipal Council level and Divisions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	47	116
Length in Km of District roads periodically maintained	0	5
Function Cost (UShs '000)	1,019,328	111,737
Function: 0482 District Engineering Services		

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,019,328	111,737

Facillitated the following; Routine mannual 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.Facillitated Repair & servicing of Slashing machines & motor Cycle
- Part payments on the
Construction of a New office block for Njeru MC headquarters

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

No funds received for the department in the 2nd Qtr to be spent

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

No activity carried out

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	145,279	71,926	50%	36,320	35,838	99%
Sector Conditional Grant (Non-Wage)	62	31	50%	16	16	103%
Locally Raised Revenues	107,920	52,327	48%	26,980	24,078	89%
Urban Unconditional Grant (Non-Wage)	6,000	3,920	65%	1,500	3,920	261%
Urban Unconditional Grant (Wage)	31,297	15,648	50%	7,824	7,824	100%
Development Revenues	18,000	17,470	97%	4,500	4,970	110%
Urban Discretionary Development Equalization Grant	18,000	17,470	97%	4,500	4,970	110%
Total Revenues	163,279	89,396	55%	40,820	40,808	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	145,279	71,895	49%	36,320	35,822	99%
Wage	31,297	15,648	50%	7,824	7,824	100%
Non Wage	113,982	56,247	49%	28,496	27,998	98%
Development Expenditure	18,000	17,470	97%	4,500	4,970	110%
Domestic Development	18,000	17,470	97%	4,500	4,970	110%
Donor Development	0	0		0	0	
Total Expenditure	163,279	89,365	55%	40,820	40,792	100%
C: Unspent Balances:						
Recurrent Balances		31	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31	0%			

The Department has cummulatively received revenue amounting to 89,396,188/= and utilised 89,365,000/= in departmental recurrent expensesm of which 4,970,000/= if Urban DDEG . But the sector unconditional of 31,188/= received is still to small for an activity.

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

Un spent balance is 31,188/= as sector un conditional grant is still small for an activity.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	200	200
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	300
No. of monitoring and compliance surveys undertaken	1	1
Function Cost (UShs '000)	163,279	89,365
Cost of Workplan (UShs '000):	163,279	89,365

The DDEG received used to procure and plant trees in primary schools in all the 3 divisions of the MC.The other fund

Vote: 792 Njeru Municipal Council **2016/17 Quarter 2**

Workplan 8: Natural Resources

of unconditional grants have been utilised in carrying out Clearing dumping site, departmental recurrents expenses;ie.Travelinland, compund cleaning etc.

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	180,942	64,593	36%	45,235	43,634	96%
Sector Conditional Grant (Non-Wage)	14,706	7,353	50%	3,676	3,676	100%
Locally Raised Revenues	61,221	21,638	35%	15,305	13,410	88%
Multi-Sectoral Transfers to LLGs	58,762	14,636	25%	14,690	14,636	100%
Urban Unconditional Grant (Non-Wage)	10,034	2,591	26%	2,508	2,591	103%
Urban Unconditional Grant (Wage)	36,219	18,376	51%	9,055	9,321	103%
Total Revenues	180,942	64,593	36%	45,235	43,634	96%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	180,942	64,594	36%	45,235	42,028	93%
Wage	36,219	18,376	51%	9,055	9,321	103%
Non Wage	144,723	46,218	32%	36,181	32,707	90%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	180,942	64,594	36%	45,235	42,028	93%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has received cumulative revenue of 64,593,000/= and allocated all to wage and recurrent activities in the department like; sensitisation and Bulungi bwansi activities in all the 3 divisions on gender issues, General inspections by the Labour officer in industries of the MC, Paid allowances for the staff in the department, Facilitated a training of the community at the Headquarters on Cross cutting issues etc

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

no unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
Function Cost (UShs '000)	180,942	64,594
Cost of Workplan (UShs '000):	180,942	64,594

- Facilitated Activities like; sensitisation and Bulungi bwansi activities in all the 3 divisions on gender issues, General inspections by the Labour officer in industries of the MC, Paid allowances for the staff in the department, Facilitated a training of the community at the Headquarters on Cross cutting issues etc

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	115,027	44,610	39%	28,757	17,005	59%
Locally Raised Revenues	93,808	39,000	42%	23,452	14,200	61%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	11,219	5,610	50%	2,805	2,805	100%
Development Revenues	19,312	7,000	36%	4,828	0	0%
Urban Discretionary Development Equalization Grant	19,312	7,000	36%	4,828	0	0%
Total Revenues	134,339	51,610	38%	33,585	17,005	51%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	115,027	44,610	39%	28,757	17,005	59%
Wage	11,219	5,610	50%	2,805	2,805	100%
Non Wage	103,808	39,000	38%	25,952	14,200	55%
Development Expenditure	19,312	3,200	17%	4,828	0	0%
Domestic Development	19,312	3,200	17%	4,828	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,339	47,810	36%	33,585	17,005	51%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		3,800	20%			
Domestic Development		3,800	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,800	3%			

The cumulative receipt to the department is amounting to 51,610,000/= of which 47,810,000/= has been utilised in Budgeting & Planning ie. facilitated MC Budget conference activities held at Nile Hotel and mentoring/Backstopping in the divisions.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	3	12
Function Cost (UShs '000)	134,339	47,810
Cost of Workplan (UShs '000):	134,339	47,810

facilitated MC Budget conference activities held at Nile Hotel and mentoring/Backstopping in the divisions.

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,645	7,956	29%	6,911	5,711	83%
Locally Raised Revenues	18,861	4,862	26%	4,715	4,152	88%
Urban Unconditional Grant (Non-Wage)	2,646	0	0%	662	0	0%
Urban Unconditional Grant (Wage)	6,138	3,094	50%	1,534	1,560	102%
Total Revenues	27,645	7,956	29%	6,911	5,711	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,645	7,956	29%	6,911	5,711	83%
Wage	6,138	3,094	50%	1,534	1,560	102%
Non Wage	21,507	4,862	23%	5,377	4,152	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,645	7,956	29%	6,911	5,711	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has Cummulatively received Total revenue of 7,956,000/= of un conditional funds and all utilised in the departmental activities like;preparation of 2 Qtr Audit Reports which include; Fuel,allowances etc.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15-1-2017	15-1-2017
Function Cost (UShs '000)	27,645	7,956
Cost of Workplan (UShs '000):	27,645	7,956

Facillitated Audit office in the preparation of 2 Qtr Audit Reports which include; Fuel,allowances etc

Vote: 792 Njeru Municipal Council **2016/17 Quarter 2**

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Paid salaries for the Administration staff. Travel inland and fuel was basically to ministries and district on official work. Court/legal matters payments, Stationary for departments, payroll management, Medical support to staff, Travel abroad to Tanzan	Paid salaries for the Administration staff. Travel inland and fuel was basically to ministries and district on official work. Court/legal matters payments, Stationary for departments, payroll management, Medical support to staff, Travel abroad to Tanzan
Advertising and Public Relations		752
Workshops and Seminars		2,494
Hire of Venue (chairs, projector, etc)		150
Welfare and Entertainment		0
Special Meals and Drinks		200
Small Office Equipment		0
Bank Charges and other Bank related costs		152,620
Subscriptions		850
Consultancy Services- Long-term		1,440
Travel inland		10,283
Travel abroad		19,990
Fuel, Lubricants and Oils		8,825
Maintenance – Other		450
General Staff Salaries		26,069
Allowances		4,200
Wage Rec't:	24,905	26,069
Non Wage Rec't:	113,729	202,255
Domestic Dev't:		
Donor Dev't:		
Total	138,634	228,324

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid)	99 (All staff paid)
%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.)
%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)
%age of pensioners paid by 28th of every month	0 (Managed at the District(Buikwe))	0 (Managed at the District(Buikwe))
Non Standard Outputs:	Staff paid on time for the Qrt Paid Lunch for the staff for the months. Medical support extended to staff	Staff paid on time for the Qrt Paid Lunch for the staff for the months. Medical support extended to staff

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
1a. Administration		
Medical expenses (To employees)		8,790
Books, Periodicals & Newspapers		4,433
Welfare and Entertainment		10,340
Cleaning and Sanitation		240
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:	23,500	23,803
Domestic Dev't:		
Donor Dev't:		
Total	23,500	23,803
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)	1 (Conducted a workshop on on procurement for the New Contracts Committee and HODs)
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place, approved and implemented)	yes (Capacity Building plan in place, approved and implemented)
Non Standard Outputs:	Staff facilitated for their professional courses ie Labour Officer for a Post graduate Diploma in Public Administration	Staff facilitated for their professional courses ie Labour Officer for a Post graduate Diploma in Public Administration
Staff Training		4,556
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,989	4,556
Donor Dev't:		
Total	8,989	4,556
Output: Office Support services		
Non Standard Outputs:	Paid for departmental stationary/Printing for office operations. Telecommunication for Town clerk, paid security personnels for 3 months	Paid for departmental stationary/Printing for office operations. Telecommunication for Town clerk, paid security personnels for 3 months
Books, Periodicals & Newspapers		1,289
Printing, Stationery, Photocopying and Binding		5,070
Telecommunications		400
Guard and Security services		9,266
Wage Rec't:		
Non Wage Rec't:	23,375	16,025
Domestic Dev't:		
Donor Dev't:		

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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1a. Administration

Total	23,375	16,025
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Output: Procurement Services

Non Standard Outputs:	paid allowances for procurement activities	paid allowances for procurement activities
Allowances		566
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	2,000	566
Domestic Dev't:	113	0
Donor Dev't:		
Total	2,113	566

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	1 (Paid for the on going construction works of a New office block for Njeru Municipal headquarters)	1 (Paid for the on going construction works of a New office block for Njeru Municipal headquarters)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Pending release of funds in the next quarters.)	0 (Pending release of funds in the next quarters.)
No. of computers, printers and sets of office furniture purchased	1 (- One Computer laptop procured for the Town Clerk's office)	1 (- One Computer laptop procured for the Town Clerk's office)
Non Standard Outputs:	Nil	Nil
Other Structures		0
ICT Equipment		2,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,513	2,600
Donor Dev't:		0
Total	88,513	2,600

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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2. Finance

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 signed Submitted by the Accounting officer)
Non Standard Outputs:	Travelled on official work ie.Ministries,District etc.Provided fuel for the office operations, Inspected & Mobilised collection of Property rates in the 3 Divisions of the Municipality.	Travelled on official work ie.Ministries,District etc.Provided fuel for the office operations, Inspected & Mobilised collection of Property rates in the 3 Divisions of the Municipality.
<i>General Staff Salaries</i>		15,636
<i>Allowances</i>		3,122
<i>Printing, Stationery, Photocopying and Binding</i>		698
<i>Telecommunications</i>		600
<i>Information and communications technology (ICT)</i>		540
<i>Travel inland</i>		16,810
<i>Wage Rec't:</i>	15,006	15,636
<i>Non Wage Rec't:</i>	39,559	21,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,565	37,406

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	552440852 (Njeru MC collected 270,928,129/= 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/=)	552440852 (Njeru MC collected 270,928,129/= 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/= Wakisi collected LHT of 694,000/= Nyenga Division did not collect LHT)	2599500 (Njeru Central Collected LHT of 1,905,500/= 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/= Nyenga collected LST of 1,298,334/= Wakisi collected LST of 5,551,250/=)	66517084 (Njeru Central collected LST of 59,667,500/= Nyenga collected LST of 1,298,334/= Wakisi collected LST of 5,551,250/=)
Non Standard Outputs:	Carried out inspections on the Assessment Exercise and Property rates collection Exercise in the Municipality.	Carried out inspections on the Assessment Exercise and Property rates collection Exercise in the Municipality.
<i>Workshops and Seminars</i>		9,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,000	9,158
<i>Domestic Dev't:</i>		

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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2. Finance

Donor Dev't:

Total	13,000	9,158
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-03-2017 (Not yet)	15-03-2017 (Not yet)
Date of Approval of the Annual Workplan to the Council	13-02-2017 (Annual work plan for Njeru MC approved by Executive/ Council)	13-02-2017 (Annual work plan for Njeru MC approved by Executive/ Council)
Non Standard Outputs:	pending funds	pending funds

<i>Welfare and Entertainment</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	600	0
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Domestic Dev't:

Donor Dev't:

Total	600	0
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Output: LG Expenditure management Services

Non Standard Outputs:	Pending funds	Pending funds
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,127	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,127	0

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 (A copy of Njeru MC final Accounts prepared and submitted to the office of auditor General)
Non Standard Outputs:	Accounts Stationary procured ie Photocopying and printing services	Accounts Stationary procured ie Photocopying and printing services
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,688	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,688	1,500

3. Capital Purchases

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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2. Finance

Output: Administrative Capital

Non Standard Outputs:	One Computer laptop procured for the CFO's office	One Computer laptop procured for the CFO's office	
Monitoring, Supervision & Appraisal of capital works			0
ICT Equipment			2,600
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	1,125		2,600
Donor Dev't:			0
Total	1,125		2,600

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

Non Standard Outputs:	Paid Allowance for Council sitting. Monitoring and supervision work and payment of speakers airtime/ telecommunication	Paid Allowance for Council sitting. Monitoring and supervision work and payment of speakers airtime/ telecommunication	
Allowances			9,030
Advertising and Public Relations			400
Welfare and Entertainment			0
Travel inland			394
Wage Rec't:			
Non Wage Rec't:	30,406		9,824
Domestic Dev't:			
Donor Dev't:			
Total	30,406		9,824

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)	2 (2 report submitted to council by executive and 02 sets of minutes with reports of executive sittings)	
Non Standard Outputs:	Payments to Executive members sitting and Allowance to the Chairperson/mayor ie. Telecommunication, Fuel, workshops, and Travel inland etc	Payments to Executive members sitting and Allowance to the Chairperson/mayor ie. Telecommunication, Fuel, workshops, and Travel inland etc	
General Staff Salaries			3,788

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
3. Statutory Bodies		
Allowances		2,270
Advertising and Public Relations		0
Workshops and Seminars		1,333
Welfare and Entertainment		0
Small Office Equipment		250
Telecommunications		667
Travel inland		1,433
Fuel, Lubricants and Oils		1,000
Donations		500
Wage Rec't:	3,788	3,788
Non Wage Rec't:	14,189	7,453
Domestic Dev't:		
Donor Dev't:		
Total	17,978	11,242

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

Non Standard Outputs:	Pending funds	Agricultural, Veterinary and Fisheries officers paid October, November & December 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:		
Total	6,250	6,250

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) - Provided training to fish folks in good management of fish resource in the municipality and promote	- Paid salary to the Production staff for the month of July, August & September.(under Urban Unconditional wage) - Provided training to fish folks in good management of fish resource in the municipality and promote
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Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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		
General Staff Salaries		9,590
Allowances		1,240
Workshops and Seminars		5,647
Telecommunications		1,060
Travel inland		2,000
Wage Rec't:	10,959	9,590
Non Wage Rec't:	10,828	9,947
Domestic Dev't:		
Donor Dev't:		
Total	21,787	19,537
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Allowance to staff for field work activities	Allowance to staff for field work activities
Allowances		30
Travel inland		140
Fuel, Lubricants and Oils		128
Wage Rec't:		
Non Wage Rec't:	1,200	298
Domestic Dev't:		
Donor Dev't:		
Total	1,200	298
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1500 (vaccinated 1500 chicken against Newcastle Disease & Fall Typhoid in the 3 Divisions with 500 @ Division)	1500 (vaccinated 1500 chicken against Newcastle Disease & Fall Typhoid in the 3 Divisions with 500 @ Division)
Non Standard Outputs:	Pending funds	Pending funds
Telecommunications		0
Travel inland		2,600
Wage Rec't:		
Non Wage Rec't:	1,875	2,600
Domestic Dev't:		
Donor Dev't:		
Total	1,875	2,600
Function: District Commercial Services		

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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4. Production and Marketing

1. Higher LG Services

Output: Tourism Promotional Services

No. of tourism promotion activities meanstrems in district development plans	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0
Non Standard Outputs:	Pending funds	Pending funds
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	- Support supervision done to all the Health Centres in the Municipality. carried out a sensitization workshop of health workers on improved health service delivery	- Support supervision done to all the Health Centres in the Municipality. carried out a sensitization workshop of health workers on improved health service delivery
General Staff Salaries		97,878
Workshops and Seminars		6,467
Cleaning and Sanitation		12,527
Travel inland		5,550
Fuel, Lubricants and Oils		823
Wage Rec't:	111,112	97,878
Non Wage Rec't:	20,524	25,367
Domestic Dev't:		
Donor Dev't:		
Total	131,636	123,245

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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5. Health

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	0 (The Children immunised for central Division are 976, Wakisi division are 264, and Nyenga division 340.)	1580 (The Children immunised for central Division are 976, Wakisi division are 264, and Nyenga division 340.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Of which Cetral Division has 36%, Wakisi has 19% and Nyenga has 15% functional VHTS)	70 (Of which Cetral Division has 36%, Wakisi has 19% and Nyenga has 15% functional VHTS b)
% age of approved posts filled with qualified health workers	0 (The staffing levels at Central Division is 26%, Wakisi Division is 19%, and Nyenga Division is 15 % of the total MC staffing levels. However, process is on for the recruitments)	68 (The staffing levels at Central Division is 26%, Wakisi Division is 19%, and Nyenga Division is 15 % of the total MC staffing levels. However, process is on for the recruitments)
No and proportion of deliveries conducted in the Govt. health facilities	0 (Central Division had 7.6%, Wakisi had 15% and Nyenga 12% of the deliveries in the MC)	309 (Central Division had 7.6%, Wakisi had 15% and Nyenga 12% of the deliveries in the MC)
Number of inpatients that visited the Govt. health facilities.	0 (For the 11 Health centres; Central Division had 47 inpatients, Wakisi Division had 23 and Nyenga Division had 64)	134 (For the 11 Health centres; Central Division had 47 inpatients, Wakisi Division had 23 and Nyenga Division had 64)
Number of outpatients that visited the Govt. health facilities.	5777 (New attendance were 4,355 and Re attendance of 1,422 patients, of which Central Division has 14,511, wakisi Division has 952 patients and Nyenga had 1952.)	5777 (New attendance were 4,355 and Re attendance of 1,422 patients, of which Central Division has 14,511, wakisi Division has 952 patients and Nyenga had 1952.)
No of trained health related training sessions held.	30 (Held 30 sessions at village level and Central Division had 23, Wakisi had 4, and Nyenga had 3 sessions on Communicable and non communicable disease control and prevation in the community,prevation of occupation health hazards at work places.)	30 (Held 30 sessions at village level and Central Division had 23, Wakisi had 4, and Nyenga had 3 sessions on Communicable and non communicable disease control and prevation in the community,prevation of occupation health hazards at work places.)
Number of trained health workers in health centers	44 (Tinnings at MC on TB prevation and Control, Operationalisation of the MC health service delivery, of which Central Division had 22 Health workers, Wakisi had 12, and Nyenga had 10 Healt workers.)	44 (Tinnings at MC on TB prevation and Control, Operationalisation of the MC health service delivery, of which Central Division had 22 Health workers, Wakisi had 12, and Nyenga had 10 Healt workers.)
Non Standard Outputs:	The PHC facillitated all the health centres to clear Electricity and water bills,paid for stationary and security pessonels and other recurrent expenses.	The PHC facillitated all the health centres to clear Electricity and water bills,paid for stationary and security pessonels and other recurrent expenses.
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
Total	11,447	11,447

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
5. Health		
Non Standard Outputs:	Carried out general cleaning and sanitation in Njeru MC, and sensitisation of all health workers from all health centres in the municipality	Carried out general cleaning and sanitation in Njeru MC, and sensitisation of all health workers from all health centres in the municipality
	paid town Cleaning Crew and exe	paid town Cleaning Crew and exe
Allowances		2,630
Cleaning and Sanitation		3,200
Wage Rec't:		
Non Wage Rec't:	3,161	5,830
Domestic Dev't:		
Donor Dev't:		
Total	3,161	5,830
Output: Healthcare Services Monitoring and Inspection		

Non Standard Outputs:	03 divisions inspected on health service management	03 divisions inspected on health service management
Travel inland		840
Wage Rec't:		
Non Wage Rec't:		840
Domestic Dev't:		
Donor Dev't:		
Total	0	840

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	1900 (1900)	1900 (1900)
No. of Students passing in grade one	0 (Awaits qtr 4 for reporting)	0 (Awaits qtr 4 for reporting)
No. of student drop-outs	0 (Not yet captured)	0 (Not yet captured)
No. of pupils enrolled in UPE	19229 (19229 enrolled for UPE)	19229 (19229 enrolled for UPE)
No. of qualified primary teachers	420 (All 420 qualified)	420 (All 420 qualified)
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.)
Non Standard Outputs:	Pending funds	Pending funds
Sector Conditional Grant (Wage)		646,151
Sector Conditional Grant (Non-Wage)		0

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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6. Education

Wage Rec't:	568,019	646,151
Non Wage Rec't:	27,707	0
Domestic Dev't:		0
Donor Dev't:		0
Total	595,726	646,151

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.)
No. of students passing O level	0 (To be reported in the last quarter)	0 (To be reported in the last quarter)
No. of teaching and non teaching staff paid	100 (N/A)	100 (N/A)
No. of students enrolled in USE	3494 (3494 in all the secondary schools)	3494 (3494 in all the secondary schools)
Non Standard Outputs:	Pending funds	Pending funds

Sector Conditional Grant (Wage) 174,660

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	161,165	174,660
Non Wage Rec't:	73,458	0
Domestic Dev't:		0
Donor Dev't:		0
Total	234,623	174,660

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	pending funds	pending funds
General Staff Salaries		0
Telecommunications		2,205
Travel inland		5,423
Wage Rec't:	11,232	0
Non Wage Rec't:		7,628
Domestic Dev't:		
Donor Dev't:		
Total	11,232	7,628

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (N/A)	0 (N/A)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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		
No. of secondary schools inspected in quarter	2 (N/A)	2 (N/A)
No. of primary schools inspected in quarter	10 (5 in Njeru Central division, 3 in Wakisi Division and 2 in Nyenga Division)	10 (5 in Njeru Central division, 3 in Wakisi Division and 2 in Nyenga Division)
Non Standard Outputs:	- Monitored PLE Exercise in the Primary schools by the Inspector of schools and the Principal Education officer - Carried out validation exercise of all teaching staff in the Municipality.	- Monitored PLE Exercise in the Primary schools by the Inspector of schools and the Principal Education officer - Carried out validation exercise of all teaching staff in the Municipality.
<i>Telecommunications</i>		2,205
<i>Travel inland</i>		2,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,241	4,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,241	4,238
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)
No. of SNE facilities operational	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted a workshop on special needs education for the MC	Conducted a workshop on special needs education for the MC
<i>Allowances</i>		860
<i>Workshops and Seminars</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,751	2,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,751	2,960

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 2

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:	Facilitated Repair & servicing of Slashing machines & motor Cycle - Part payments on the Construction of a New office block for Njeru MC headquarters	Facilitated Repair & servicing of Slashing machines & motor Cycle - Part payments on the Construction of a New office block for Njeru MC headquarters
General Staff Salaries		9,279
Property Expenses		7,825
Travel inland		376
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,067
Wage Rec't:	9,279	9,279
Non Wage Rec't:	97,848	9,268
Domestic Dev't:		
Donor Dev't:		
Total	107,127	18,548

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (Pending availability of funds)	0 (Pending availability of funds)
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)	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)
Non Standard Outputs:	- monitoring of the works by technical officers done and inspections/ supervisions by the Municipal engineer done. - Reports prepared and submitted as required.	- monitoring of the works by technical officers done and inspections/ supervisions by the Municipal engineer done. - Reports prepared and submitted as required.
Sector Conditional Grant (Non-Wage)		17,109
Wage Rec't:		0
Non Wage Rec't:	70,058	17,109
Domestic Dev't:		0
Donor Dev't:		0
Total	70,058	17,109

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
7b. Water		
Telecommunications		0
Water		0
Wage Rec't:		
Non Wage Rec't:	2,530	0
Domestic Dev't:		
Donor Dev't:		
Total	2,530	0

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:	payments to compound cleaning and maintenance & Clearing of Dumping site - maintenance - facilitated surveying for illegal buildings & inspections.	payments to compound cleaning and maintenance & Clearing of Dumping site - maintenance - facilitated surveying for illegal buildings & inspections.
General Staff Salaries		7,824
Allowances		2,260
Cleaning and Sanitation		2,760
Consultancy Services- Long-term		0
Travel inland		3,904
Maintenance – Other		3,854
Wage Rec't:	7,824	7,824
Non Wage Rec't:	11,565	12,778
Domestic Dev't:		
Donor Dev't:		
Total	19,389	20,602

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)	200 (200 seedlings planted in the schools of Njeru Central, Nyenga & wakisi Divisions)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted a sensitization workshop on Environmental & Health occupational safety at the municipality headquarters	Conducted a sensitization workshop on Environmental & Health occupational safety at the municipality headquarters
Maintenance – Other		9,916

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,946
<i>Domestic Dev't:</i>	1,250	4,970
<i>Donor Dev't:</i>		
Total	2,500	9,916
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (pending funds)	0 (pending funds)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (one Committee formed for the MC)	1 (one Committee formed for the MC)
Non Standard Outputs:	- Provided atrainnig with village Environment Committee for the MC - conducted a wetland inventory & restoration of wetlands meeting for MC	- Provided atrainnig with village Environment Committee for the MC - conducted a wetland inventory & restoration of wetlands meeting for MC
<i>Workshops and Seminars</i>		2,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,380
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan Developed and under implementation)	1 (Wetland Action plan Developed and under implementation)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	Trained community on Health sanitation and Hygine and Also Wetland Inventory/ restoration	Trained community on Health sanitation and Hygine and Also Wetland Inventory/ restoration
<i>Workshops and Seminars</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,495

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,495
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)	300 (Trained community and village environmental committees in the MC on Environmental concerns)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	2,914
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	1,766	2,914
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)	1 (Surveys in the industries within the MC inspected for compliance on environmental issues)
Non Standard Outputs:	pending funds	pending funds
<i>Travel inland</i>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,020
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	transfer inspections made for MC	transfer inspections made for MC
<i>Consultancy Services- Long-term</i>		1,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,465
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	2,500	1,465
Output: Infrastructure Planning		
Non Standard Outputs:	pending availability of funds	pending availability of funds

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
8. Natural Resources		
<i>Consultancy Services- Long-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,565	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,565	0

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:	- Facilitated sensitisation and Bulungi bwansi activities in all the 3 divisions on gender issues - General inspections by the Labour officer in industries of the MC	- Facilitated sensitisation and Bulungi bwansi activities in all the 3 divisions on gender issues - General inspections by the Labour officer in industries of the MC
<i>General Staff Salaries</i>		9,321
<i>Allowances</i>		2,240
<i>Welfare and Entertainment</i>		5,250
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	9,055	9,321
<i>Non Wage Rec't:</i>	7,365	10,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,420	19,811

Output: Social Rehabilitation Services

Non Standard Outputs:	Mobilised the Community of Njeru MC to participate in the FAL programmes.	Mobilised the Community of Njeru MC to participate in the FAL programmes.
<i>Workshops and Seminars</i>		1,782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	1,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	824	1,782

Output: Community Development Services (HLG)

No. of Active Community	0 (No funds yet)	0 (No funds yet)
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Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
9. Community Based Services		
Development Workers		
Non Standard Outputs:	Inspected Traditional Healers work facilities in the Municipality	Inspected Traditional Healers work facilities in the Municipality
Allowances		134
Wage Rec't:		
Non Wage Rec't:	1,574	134
Domestic Dev't:		
Donor Dev't:		
Total	1,574	134
Output: Adult Learning		
No. FAL Learners Trained	0 (Awaits funds)	0 (Awaits funds)
Non Standard Outputs:	Facillitated a trainning of the community at the Headquarters on Cross cutting issues.	Facillitated a trainning of the community at the Headquarters on Cross cutting issues.
Workshops and Seminars		3,224
Wage Rec't:		
Non Wage Rec't:	1,200	3,224
Domestic Dev't:		
Donor Dev't:		
Total	1,200	3,224
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted seminar on Childrens rights in the Municipality Monitored the operations of childrens homes	Conducted seminar on Childrens rights in the Municipality Monitored the operations of childrens homes
Travel inland		6,276
Wage Rec't:		
Non Wage Rec't:	1,824	6,276
Domestic Dev't:		
Donor Dev't:		
Total	1,824	6,276
Output: Support to Youth Councils		
No. of Youth councils supported	0 (Awaits funds)	0 (Awaits funds)
Non Standard Outputs:	Already done	Already done
Allowances		0
Travel inland		0

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Wage Rec't:

Non Wage Rec't: 1,074 0

Domestic Dev't:

Donor Dev't:

Total 1,074 **0**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (N/A)

0 (N/A)

Non Standard Outputs:

workshop for te PWDS on Gender mainstreaming conducted for the municipality council.
Conducted a Municipal workshop on Elderly issues

workshop for te PWDS on Gender mainstreaming conducted for the municipality council.
Conducted a Municipal workshop on Elderly issues

Workshops and Seminars

3,600

Wage Rec't:

Non Wage Rec't: 2,206 3,600

Domestic Dev't:

Donor Dev't:

Total 2,206 **3,600**

Output: Culture mainstreaming

Non Standard Outputs:

Provided inspections of traditional Healers work facilities for the MC

Provided inspections of traditional Healers work facilities for the MC

Travel inland

1,400

Wage Rec't:

Non Wage Rec't: 1,012 1,400

Domestic Dev't:

Donor Dev't:

Total 1,012 **1,400**

Output: Work based inspections

Non Standard Outputs:

Made a follow up on small scale employers compliance and facillitated Travel to Mbale for a trainning

Made a follow up on small scale employers compliance and facillitated Travel to Mbale for a trainning

Allowances

1,760

Travel inland

2,369

Wage Rec't:

Non Wage Rec't: 1,012 4,129

Domestic Dev't:

Donor Dev't:

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Total	1,012	4,129
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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		792
Travel inland		880
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

Non Standard Outputs:	facillitated Technical Panning Committee sittings for the Quarter.	facillitated Technical Panning Committee sittings for the Quarter.
General Staff Salaries		2,805
Welfare and Entertainment		1,200
Wage Rec't:	2,805	2,805
Non Wage Rec't:	3,950	1,200
Domestic Dev't:		
Donor Dev't:		
Total	6,754	4,005

Output: Development Planning

Non Standard Outputs:	Organised Njeru MC Budget Conference meeting for all the Stakeholders of Njeru MC Held at Nile Hotel.	Organised Njeru MC Budget Conference meeting for all the Stakeholders of Njeru MC Held at Nile Hotel.
Consultancy Services- Short term		8,500
Wage Rec't:		
Non Wage Rec't:	5,500	8,500

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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)
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10. Planning

Domestic Dev't:

Donor Dev't:

Total	5,500	8,500
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Output: Operational Planning

Non Standard Outputs:	Already done	Already done
Workshops and Seminars		0
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	6,750	0
Domestic Dev't:		
Donor Dev't:		
Total	6,750	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Facillitated Monitoring & Backstopping in the 3 Divisions on Planning issues ie. Town Agents and H.O.Ds	Facillitated Monitoring & Backstopping in the 3 Divisions on Planning issues ie. Town Agents and H.O.Ds
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	1,550	4,500
Domestic Dev't:	3,828	0
Donor Dev't:		
Total	5,378	4,500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Awaits for procurement process	Awaits for procurement process
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

Additional information required by the sector on quarterly Performance

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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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

General Staff Salaries		1,560
Small Office Equipment		0
Telecommunications		0
Travel inland		4,152
Wage Rec't:	1,534	1,560
Non Wage Rec't:	5,377	4,152
Domestic Dev't:		
Donor Dev't:		
Total	6,911	5,711

Additional information required by the sector on quarterly Performance

Wage Rec't:	942,933	1,010,812
Non Wage Rec't:	468,943	468,943
Domestic Dev't:	14,726	14,726
Donor Dev't:		
Total	1,494,480	1,494,480

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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), Tavel in land, Consultancy service, 12 months paid of Allownces to admin saff, Fuel for operations, Annual Subscriptions made, Legal fees, paid Council Creditors, Registry operations, stationary procured and supplied to departments, Stakeholders workshops held,	N/A	0	Nil
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Expenditure

221001 Advertising and Public Relations	5,000	3,572	71.4%
221002 Workshops and Seminars	10,000	2,494	24.9%
221005 Hire of Venue (chairs, projector, etc)	2,000	150	7.5%
221009 Welfare and Entertainment	10,000	6,600	66.0%
221010 Special Meals and Drinks	2,000	475	23.8%
221012 Small Office Equipment	2,250	150	6.7%
221014 Bank Charges and other Bank related costs	200,000	216,797	108.4%
221017 Subscriptions	8,000	850	10.6%
225002 Consultancy Services- Long-term	10,000	1,800	18.0%
227001 Travel inland	30,167	27,087	89.8%
227002 Travel abroad	90,000	67,374	74.9%
227004 Fuel, Lubricants and Oils	50,000	12,825	25.7%
228004 Maintenance – Other	1,000	690	69.0%
211101 General Staff Salaries	99,619	51,848	52.0%
211103 Allowances	27,500	4,200	15.3%
Wage Rec't:	99,619	Wage Rec't: 51,848	Wage Rec't: 52.0%
Non Wage Rec't:	454,917	Non Wage Rec't: 345,065	Non Wage Rec't: 75.9%
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	554,537	Total 396,913	Total 71.6%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid)	0 (N/A)	.00	Nil
%age of staff appraised	0 (Appraised annually. So it will be in the last quarter.)	0 (N/A)	0	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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 LG establish posts filled	39 (structure approved and submitted for recruitment of the gaps)	0 (N/A)	.00	
%age of pensioners paid by 28th of every month	0 (Managed at the District(Buikwe))	0 (N/A)	0	
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 01 Retreat workshop for staff organised	N/A		

Expenditure

213001 Medical expenses (To employees)	10,000	14,040	140.4%
221007 Books, Periodicals & Newspapers	8,000	10,813	135.2%
221009 Welfare and Entertainment	48,000	21,340	44.5%
224004 Cleaning and Sanitation	3,000	240	8.0%
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	48,283	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	94,000	48,283	51.4%

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 (N/A)	.00	Nil
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building plan in place, approved and implemented)	yes (N/A)	#Error	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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.

N/A

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	11,289	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,957	11,289	31.4%
Donor Dev't:		0	0.0%
Total	35,957	11,289	31.4%

Output: Office Support services

0

Nil

Non Standard Outputs: Printing and Stationary supplied by frame work contracts arrangement(Centralised).

N/A

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,

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

221007 Books, Periodicals & Newspapers	6,280	1,289	20.5%
221011 Printing, Stationery, Photocopying and Binding	50,000	32,695	65.4%
222001 Telecommunications	8,000	950	11.9%
223004 Guard and Security services	15,320	11,952	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,500	46,886	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,500	46,886	50.1%

Output: Procurement Services

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

Expenditure

211103 Allowances	8,000	566	7.1%
225001 Consultancy Services- Short term	450	450	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	566	7.1%
Domestic Dev't:	450	450	100.0%
Donor Dev't:		0	0.0%
Total	8,450	1,016	12.0%

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Nil
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Paid for the on going construction works of a New office block for Njeru Municipal headquarters)	0 (N/A)	.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 (N/A)	0	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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 (0 (N/A) .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%
312213 ICT Equipment	3,060	2,600	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	354,050	259,039	73.2%
Donor Dev't:		0	0.0%
Total	354,050	259,039	73.2%

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 (N/A) #Error N/A

Non Standard Outputs: Slary to finance depert 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 N/A

Expenditure

211101 General Staff Salaries	60,023	30,529	50.9%
211103 Allowances	20,146	5,804	28.8%
221011 Printing, Stationery, Photocopying and Binding	0	698	N/A
222001 Telecommunications	4,886	1,400	28.7%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

222003 Information and communications technology (ICT)	10,000	540	5.4%	
227001 Travel inland	28,000	33,713	120.4%	
Wage Rec't:	60,023	Wage Rec't: 30,529	Wage Rec't: 50.9%	
Non Wage Rec't:	158,235	Non Wage Rec't: 42,155	Non Wage Rec't: 26.6%	
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	218,258	Total 72,684	Total 33.3%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	552440852 (Njeru MC collected 270,928,129/=	0 (N/A)	.00	N/A
	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/=	0 (N/A)	.00	
	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/=	0 (N/A)	.00	
	Nyenga collected LST of 1,298,334/=			
	Wakisi collected LST of 5,551,250/=)			
Non Standard Outputs:	02 tax education workshops conducted f	N/A		
	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	21,158	105.8%	
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Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,001	Non Wage Rec't:	21,158	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	52,001	Total	21,158	Total	40.7%

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	Nil
Date of Approval of the Annual Workplan to the Council	13-02-2017 (Annual work plan for Njeru MC approved by Executive/ Council)	13-02-2017 (N/A)	#Error	
Non Standard Outputs:	12 sittings of Budget Desk	N/A		

Expenditure

221009 Welfare and Entertainment	1,200	300	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	300	Non Wage Rec't:	12.5%
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	2,400	Total	300	Total	12.5%

Output: LG Expenditure management Services

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

221014 Bank Charges and other Bank related costs	4,508	165	3.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,508	Non Wage Rec't:	165	Non Wage Rec't:	3.7%
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	4,508	Total	165	Total	3.7%

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 (N/A)	#Error	Nil
Non Standard Outputs:	Accounts stationary and stamps procured under frame work contract basis and distributed	N/A		

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Expenditure

211103 Allowances	4,750	1,500	31.6%	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,560	35.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,750	5,060	Non Wage Rec't:	34.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,750	5,060	Total	34.3%

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	01 Executive office chair procured and supplied for the CFO.	N/A	0	Nil
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	450	450	100.0%	
312213 ICT Equipment	3,060	2,600	85.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,500	3,050	Domestic Dev't:	67.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,500	3,050	Total	67.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Nil

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Non Standard Outputs: 06 sittings of council's Allowance to members paid N/A

03 Projects Monitoring Reports prepared and discussed.

Other Council operations like travel In land, PR met

Expenditure

211103 Allowances	91,937	9,030	9.8%
221001 Advertising and Public Relations	4,000	400	10.0%
221009 Welfare and Entertainment	6,000	1,500	25.0%
227001 Travel inland	11,686	494	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,624	11,424	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	121,624	11,424	9.4%

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) 0 (N/A) .00 Nil

Non Standard Outputs: -12 monthly payments of Salary to Executive members N/A

- Chairman's office operations met
ie.Fuel, Telecommunication, Welfare/Refresments, Travel in land, Public Relations etc and Monitoring of projects by Executive members

Expenditure

211101 General Staff Salaries	15,153	4,769	31.5%
211103 Allowances	19,457	3,405	17.5%
221001 Advertising and Public Relations	1,200	300	25.0%
221002 Workshops and Seminars	8,000	2,000	25.0%
221009 Welfare and Entertainment	1,000	750	75.0%
221012 Small Office Equipment	1,500	375	25.0%
222001 Telecommunications	4,000	1,000	25.0%
227001 Travel inland	12,600	3,800	30.2%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
282101 Donations	3,000	750	25.0%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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:	15,153	Wage Rec't:	4,769	Wage Rec't:	31.5%
Non Wage Rec't:	56,757	Non Wage Rec't:	13,880	Non Wage Rec't:	24.5%
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	71,910	Total	18,649	Total	25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 Nil

Non Standard Outputs: Production staff paid salary for 12 months All salary paid to staff for the 12 months

Expenditure

211101 General Staff Salaries	25,000		12,500		50.0%
Wage Rec't:	25,000	Wage Rec't:	12,500	Wage Rec't:	50.0%
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%
Total	25,000	Total	12,500	Total	50.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Nil

Non Standard Outputs: N/A

-salary paid to staff and allowance on a monthly basis
- other office operations

-02 Production sensitisation workshops conducted

Expenditure

211101 General Staff Salaries	43,836	13,900	31.7%
211103 Allowances	17,837	1,240	7.0%
221002 Workshops and Seminars	12,734	5,647	44.3%
222001 Telecommunications	5,183	1,060	20.5%
227001 Travel inland	7,558	2,000	26.5%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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:	43,836	Wage Rec't:	13,900	Wage Rec't:	31.7%
Non Wage Rec't:	43,312	Non Wage Rec't:	9,947	Non Wage Rec't:	23.0%
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	87,148	Total	23,847	Total	27.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Nil
Non Standard Outputs:	1000 Kgs of seeds supplied to farmers	N/A		
	02 workshops on Agricultural sensitisation held			

Expenditure

211103 Allowances	100	30	30.0%
227001 Travel inland	200	347	173.5%
227004 Fuel, Lubricants and Oils	0	128	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	505	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	505	10.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	()	0	Nil
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	1500 (vaccinated 1500 chicken against Newcastle Disease & Fall Typhoid in the 3 Divisions with 500 @ Division)	0 (N/A)	.00	
Non Standard Outputs:	02 workshops on veterinary services conducted	N/A		
	12 monthly veterinary inspection reports prepared			

Expenditure

222001 Telecommunications	100	150	150.0%
227001 Travel inland	5,000	8,450	169.0%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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:	7,500	Non Wage Rec't:	8,600	Non Wage Rec't:	114.7%
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	7,500	Total	8,600	Total	114.7%

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans 0 (N/A) 0 (N/A) 0 Nil

No. and name of new tourism sites identified () () 0

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) () () 0

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
227001 Travel inland	2,000	1,950	97.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,050	Non Wage Rec't:	41.0%
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	5,000	Total	2,050	Total	41.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 PHC allocation to the Health centres is too small to meet the requirements of the facilities.

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

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.	N/A
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Expenditure

211101 General Staff Salaries	449,317	192,392	42.8%
221002 Workshops and Seminars	17,687	17,287	97.7%
224004 Cleaning and Sanitation	34,000	12,527	36.8%
227001 Travel inland	2,000	5,550	277.5%
227004 Fuel, Lubricants and Oils	8,200	823	10.0%
Wage Rec't:	444,448	Wage Rec't: 192,392	Wage Rec't: 43.3%
Non Wage Rec't:	82,095	Non Wage Rec't: 36,187	Non Wage Rec't: 44.1%
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	526,543	Total 228,579	Total 43.4%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	17385 (N/A)	1580 (The Children immunised for central Division are 976, Wakisi division are 264, and Nyenga division 340.)	9.09	Still staffing gap in the health centres, PHC funds are still small at all levels for effective service
% 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.)	70 (So far Cetral Division has 36%, Wakisi has 19% and Nyenga has 15% functional VHTS)	70.00	delivery and lack of staff quarters and medical equipments
% 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)	68 (The staffing levels at Central Division is 26%, Wakisi Division is 19%, and Nyenga Division is 15 % of the total MC staffing levels. However, process is on for the recruitments)	68.00	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

No and proportion of deliveries conducted in the Govt. health facilities	800 (Expect 266 deliveries in all th 11 Heath Centres of the Municipality)	309 (Central Division had 7.6%, Wakisi had 15% and Nyenga 12% of the deliveries in the MC)	38.63	
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)	134 (For the 11 Health centres sor far ; Central Division had 47 inpatients, Wakisi Division had 23 and Nyenga Division had 64)	17.63	
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.)	5777 (So far cumulatively; New attendance were 4,355 and Re attendance of 1,422 patients, of which Central Division has 14,511, wakisi Division has 952 patients and Nyenga had 1952.)	3.36	
No of trained health related training sessions held.	150 (Where Central Division expects 60 sessions, Wakisi Division 45, and Nyenga Division 45 Sessions)	30 (Held 30 sessions at village level and Central Division had 23, Wakisi had 4, and Nyenga had 3 sessions on Communicable and non communicable disease control and prevation in the community, prevation of occupation health hazards at work places.)	20.00	
Number of trained health workers in health centers	98 (Where Cental Division has 30 staff, Wakisi has 46 staff and Nyenga has 22 staff)	44 (Tinnings at MC on TB prevation and Control, Operationalisation of the MC health service delivery, of which Central Division had 22 Health workers, Wakisi had 12, and Nyenga had 10 Healt workers.)	44.90	

Non Standard Outputs:

The PHC facillitated all the health centres to clear Electricity and water bills, paid for stationary and security pessonels.

Expenditure

263367 Sector Conditional Grant (Non-Wage)	45,790	22,895	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,790	22,895	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,790	22,895	50.0%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Non Standard Outputs:	12 months paid for toilet upkeep with items for use inclusive	N/A	0	The PHC allocation for the health centres reduced by more than half which is too small to meet the recurrent expenses in the Health Centres.
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Expenditure

211103 Allowances	5,040	5,506	109.2%
224004 Cleaning and Sanitation	3,404	6,504	191.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,644	12,010	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,644	12,010	95.0%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	03 divisions inspected on health service management	N/A	0	Nil
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Expenditure

227001 Travel inland	4,200	840	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		840	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	840	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1900 (1900)	1900 (N/A)	100.00	The allocation for Sector Non condition (wage) is far small compared to the accrual payments
No. of Students passing in grade one	0 (Awaits qtr 4 for reporting)	0 (N/A)	0	
No. of student drop-outs	0 (Not yet captured)	0 (N/A)	0	
No. of pupils enrolled in UPE	19229 (19229 enrolled for UPE)	19229 (N/A)	100.00	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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 qualified primary teachers	420 (All 420 qualified)	420 (N/A)	100.00	
No. of teachers paid salaries	420 (420 teachers paid salaries for the month of July, August & September.)	420 (N/A)	100.00	
Non Standard Outputs:	04 Quartely inspection reports prepared and submitted	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	2,272,076		1,292,302		56.9%
263367 Sector Conditional Grant (Non-Wage)	110,828		35,525		32.1%
Wage Rec't:	2,272,076	Wage Rec't:	1,292,302	Wage Rec't:	56.9%
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	1,327,826	Total	55.7%

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 (Nil)	100.00	Nil
No. of students passing O level	0 (To be reported in the last quarter)	0 (N/A)	0	
No. of teaching and non teaching staff paid	100 (N/A)	100 (N/A)	100.00	
No. of students enrolled in USE	3494 (3494 in all the secondary schools)	3494 (N/A)	100.00	
Non Standard Outputs:	04 Quarterly inspection reports prepared and submitted	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	644,660		257,693		40.0%
263367 Sector Conditional Grant (Non-Wage)	293,832		112,796		38.4%
Wage Rec't:	644,660	Wage Rec't:	257,693	Wage Rec't:	40.0%
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%
Total	938,492	Total	370,489	Total	39.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

No. of students sitting O level	0	N/A
No. of students passing O level	0	N/A
No. of teaching and non teaching staff paid	0	N/A
No. of students enrolled in USE	0	N/A
Non Standard Outputs:	N/A	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

211101 General Staff Salaries	44,927	504	1.1%	
222001 Telecommunications	0	2,205	N/A	
227001 Travel inland	0	5,423	N/A	
Wage Rec't:	44,927	Wage Rec't: 504	Wage Rec't: 1.1%	
Non Wage Rec't:		Non Wage Rec't: 7,628	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	44,927	Total 8,132	Total 18.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (N/A)	0 (N/A)	0	Late release of funds for inspection exercise
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of secondary schools inspected in quarter	2 (N/A)	2 (N/A)	100.00	
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

222001 Telecommunications	5,000	2,205	44.1%	
227001 Travel inland	30,000	2,033	6.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,962	Non Wage Rec't: 4,238	Non Wage Rec't: 9.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,962	Total 4,238	Total 9.4%	

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	Nil
No. of SNE facilities operational	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	4,000	3,900	97.5%	
221002 Workshops and Seminars	5,000	6,560	131.2%	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	10,460	Non Wage Rec't:	95.1%
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	11,000	Total	10,460	Total	95.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	- paid salaries & monthly allowances of staff in works department - Constructed a new office block/ground floor - stakeholders workshops conducted - Acquired land titles for Nile zone Mkt, Nyenga and Wakisi landing sites and plots in the Nile play ground. - Structural planning made - Maintained and serviced vehicles on a monthly basis - paid electricity monthly bill for the municipal council offices - Monthly facilitated departmental operations - Acquisition of Plots within Nile play ground-phased - Installation of metallic steel culverts and Gabions on swamps and drainage channels	N/A	0	A lot is still needed to complete the construction of a New office block against the available funds.
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Expenditure

211101 General Staff Salaries	37,117	18,559	50.0%
223001 Property Expenses	300,000	7,825	2.6%
227001 Travel inland	8,000	376	4.7%
228002 Maintenance - Vehicles	4,000	1,906	47.7%
228003 Maintenance – Machinery, Equipment & Furniture	10,000	1,067	10.7%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Wage Rec't:	37,117	Wage Rec't:	18,559	Wage Rec't:	50.0%
Non Wage Rec't:	391,391	Non Wage Rec't:	11,174	Non Wage Rec't:	2.9%
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	428,509	Total	29,733	Total	6.9%

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	The funds extended in the quarter at times is small to start off the project, especially where we require hiring of plants
Length in Km of District roads periodically maintained	0 (Pending availability of funds)	5 (N/A)	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)	116 (N/A)	246.81	
Non Standard Outputs:	BOQs, Designs, Equipment Repairs, material testing for the roads under construction all completed	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	280,231	71,604	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	280,231	71,604	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	280,231	71,604	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Expenditure

222001 Telecommunications	1,320	300	22.7%
223006 Water	2,400	1,400	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,120	1,700	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,120	1,700	16.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Nil

Non Standard Outputs: - stakeholders workshops conducted on environment N/A
 - Trees planted in schools and along the river banks
 - Dumping site and cementry gazatted
 - Town beutified
 - Fixed water harvesting systems in schools
 - Monthly salaries and allowances paid to natural resources officers

Expenditure

211101 General Staff Salaries	31,297	15,648	50.0%
211103 Allowances	6,360	2,260	35.5%
224004 Cleaning and Sanitation	13,000	5,764	44.3%
225002 Consultancy Services- Long-term	10,000	4,718	47.2%
227001 Travel inland	4,800	8,760	182.5%
228004 Maintenance – Other	10,000	10,102	101.0%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Wage Rec't:	31,297	Wage Rec't:	15,648	Wage Rec't:	50.0%
Non Wage Rec't:	46,260	Non Wage Rec't:	31,604	Non Wage Rec't:	68.3%
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	77,557	Total	47,252	Total	60.9%

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)	200 (N/A)	100.00	Dry season affecting the planted seedlings which most dry out
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

228004 Maintenance – Other	10,000	10,756	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,786	115.7%
Domestic Dev't:	5,000	4,970	99.4%
Donor Dev't:		0	0.0%
Total	10,000	10,756	107.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (pending funds)	0 (N/A)	0	Nil
Non Standard Outputs:		N/A		

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%
Total	3,000	730	24.3%

Output: Community Training in Wetland management

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

Expenditure

221002 Workshops and Seminars	4,000	2,380	59.5%
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Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	2,380	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	0	Total	2,380	Total	0.0%

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	Nil
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A			

Expenditure

221002 Workshops and Seminars	4,000	1,495	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,495	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,495	37.4%

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)	300 (N/A)	100.00	nil
Non Standard Outputs:	N/A			

Expenditure

221002 Workshops and Seminars	7,062	9,218	130.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,062	6,218	153.1%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:		0	0.0%
Total	7,062	9,218	130.5%

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)	1 (N/A)	100.00	Nil
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	8,000	3,124	39.1%
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Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	3,124	Non Wage Rec't:	39.1%
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	8,000	Total	3,124	Total	39.1%

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	Nil
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Non Standard Outputs:	Designed and gazated dumping site and cemetery at Njalaegoby land	N/A
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Expenditure

225002 Consultancy Services- Long-term	10,000	10,965	109.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,465	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	9,500	Domestic Dev't:	95.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	10,965	Total	109.7%

Output: Infrastructure Planning

Non Standard Outputs:	- Njeru MC Structural Plan and Roads Inventory in place	N/A	0	Nil
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Expenditure

225002 Consultancy Services- Long-term	38,260	3,445	9.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,260	Non Wage Rec't:	3,445	Non Wage Rec't:	9.0%
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	38,260	Total	3,445	Total	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Non Standard Outputs:	-worksops on community services conducted for the municipality - Operationalisation of the community department ie payment of monthly salaries and allowances -facillitated meetings of special intrest groups ie. Women, Youth Councils etc	N/A	0	Nil
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Expenditure

211101 General Staff Salaries	36,219		18,376		50.7%
211103 Allowances	8,520		2,240		26.3%
221009 Welfare and Entertainment	5,906		5,250		88.9%
227001 Travel inland	7,034		3,000		42.7%
Wage Rec't:	36,219	Wage Rec't:	18,376	Wage Rec't:	50.7%
Non Wage Rec't:	29,460	Non Wage Rec't:	10,490	Non Wage Rec't:	35.6%
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	28,866	Total	43.9%

Output: Social Rehabilitation Services

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

221002 Workshops and Seminars	2,000		1,782		89.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,296	Non Wage Rec't:	1,782	Non Wage Rec't:	54.1%
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	3,296	Total	1,782	Total	54.1%

Output: Community Development Services (HLG)

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

211103 Allowances	6,296	134	2.1%
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Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,296	Non Wage Rec't:	134	Non Wage Rec't:	2.1%
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	6,296	Total	134	Total	2.1%

Output: Adult Learning

No. FAL Learners Trained 0 (Awaits funds) 0 (N/A) 0 Nil

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	4,800	3,224	67.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	3,224	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	3,224	67.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 0 (N/A) 0 (N/A) 0 Nil

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	7,296		6,276		86.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,296	Non Wage Rec't:	6,276	Non Wage Rec't:	86.0%
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	7,296	Total	6,276	Total	86.0%

Output: Support to Youth Councils

No. of Youth councils supported 0 (Awaits funds) 0 (N/A) 0 Nil

Non Standard Outputs: N/A

Expenditure

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

Output: Support to Disabled and the Elderly

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

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

221002 Workshops and Seminars	8,046	3,600	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,822	3,600	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,822	3,600	40.8%

Output: Culture mainstreaming

Non Standard Outputs:	N/A	0	Most work in poor conditions which require sensitisation to them
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Expenditure

227001 Travel inland	2,046	1,400	68.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,046	1,400	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,046	1,400	34.6%

Output: Work based inspections

Non Standard Outputs:	N/A	0	Nil
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Expenditure

211103 Allowances	2,000	1,760	88.0%
227001 Travel inland	2,046	5,825	284.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,046	7,585	187.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,046	7,585	187.5%

Output: Labour dispute settlement

Non Standard Outputs:	N/A	0	Nil
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Expenditure

211103 Allowances	2,000	1,672	83.6%
227001 Travel inland	2,046	1,672	81.7%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,046	Non Wage Rec't:	3,344	Non Wage Rec't:	82.6%
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	3,344	Total	82.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Conducted stakeholders sensitization workshops about development planning activities for the Municipality council - 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	N/A	0	Data on planning is still scanty and requires special funds like sector uncondition in future to collect data
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Expenditure

211101 General Staff Salaries	11,219		5,610		50.0%
221009 Welfare and Entertainment	8,278		1,200		14.5%
Wage Rec't:	11,219	Wage Rec't:	5,610	Wage Rec't:	50.0%
Non Wage Rec't:	15,798	Non Wage Rec't:	1,200	Non Wage Rec't:	7.6%
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	27,017	Total	6,810	Total	25.2%

Output: Development Planning

0

Community do not want to come to meetings

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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10. Planning

Non Standard Outputs:	- Budget Conference for the municipality conducted by november -Budget compilled laid by 30th febuary and approved by council by 31st may. - Mentored and back stopped divisions on planning.	N/A
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Expenditure

225001 Consultancy Services- Short term	17,000	8,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	8,500	38.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	8,500	38.6%

Output: Operational Planning

			0	Nil
Non Standard Outputs:	-Community sensitization on planing conducted - Council's Clients Charter developed	N/A		

Expenditure

221002 Workshops and Seminars	19,000	16,800	88.4%
225001 Consultancy Services- Short term	8,000	8,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,000	24,800	91.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,000	24,800	91.9%

Output: Monitoring and Evaluation of Sector plans

		0	Nil
Non Standard Outputs:	<ul style="list-style-type: none">- M& E report submitted to TPC for discussion- mentored LLG/Divison staff on planning & Budgeting- Quarterly OBT/Physical progress Reports Prepared and submitted on time- Preparation of OBT/Performance contract form B and submitted- Annual Output/Impact and Investment Inventory Reports prepared and submitted	N/A	

Expenditure

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

227001 Travel inland	17,012	7,500	44.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,200	4,500	72.6%	
Domestic Dev't:	15,312	3,000	19.6%	
Donor Dev't:		0	0.0%	
Total	21,512	7,500	34.9%	

3. Capital Purchases

Output: Administrative Capital

0 Nil

Non Standard Outputs: -Purchased a projector with a stand for the Planning unit
- Prepared Quarterly OBT and projects performance reports and submitted on time.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Non availability of information on time to allow auditing

Non Standard Outputs: - Paid monthly staff salaries and allowances to audit staff
- field reports and Audit reports prepared and submitted on time as required

Expenditure

211101 General Staff Salaries	6,138	3,094	50.4%	
221012 Small Office Equipment	500	150	30.0%	
222001 Telecommunications	1,320	110	8.3%	
227001 Travel inland	13,401	4,602	34.3%	

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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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11. Internal Audit

<i>Wage Rec't:</i>	6,138	<i>Wage Rec't:</i>	3,094	<i>Wage Rec't:</i>	50.4%
<i>Non Wage Rec't:</i>	21,507	<i>Non Wage Rec't:</i>	4,862	<i>Non Wage Rec't:</i>	22.6%
<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%
Total	27,645	Total	7,956	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,771,733	<i>Wage Rec't:</i>	1,917,723	<i>Wage Rec't:</i>	50.8%
<i>Non Wage Rec't:</i>	2,681,691	<i>Non Wage Rec't:</i>	1,024,143	<i>Non Wage Rec't:</i>	38.2%
<i>Domestic Dev't:</i>	432,269	<i>Domestic Dev't:</i>	294,498	<i>Domestic Dev't:</i>	68.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,885,693	Total	3,236,363	Total	47.0%

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
Sector: Agriculture				160,000	0
LG Function: District Production Services				160,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				70,000	0
LCII: Njeru South				70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Feasibility study for the Construction of Abattoir at Bulyankuyege village Njeru Central Division		Urban Discretionary Development Equalization Grant	Works Underway	2,000	0
Item: 281502 Feasibility Studies for Capital Works					
Construction of Abattoir at Feasibility studies for construction of Abattoir at Bulyankuyege village Njeru Central Division		Urban Discretionary Development Equalization Grant	Works Underway	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
BOQs Drawings for the Construction of Abattoir at Bulyankuyege village Njeru Central Division		Urban Discretionary Development Equalization Grant	Works Underway	2,000	0
Item: 312104 Other Structures					
Construction of Abattoir at Bulyankuyege village Njeru Central Division		Urban Discretionary Development Equalization Grant	Not Started	65,000	0
Output: Cattle dip construction				20,000	0
LCII: Njeru South				20,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA Reports for Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)		Urban Discretionary Development Equalization Grant	Works Underway	200	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility studies for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)		Urban Discretionary Development Equalization Grant	Works Underway	500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
BOQs and drawings for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)		Urban Discretionary Development Equalization Grant	N/A	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision works for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)		Urban Discretionary Development Equalization Grant	Not Started	200	0
Item: 312104 Other Structures					
Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)		Urban Discretionary Development Equalization Grant	Not Started	19,000	0
Output: Slaughter slab construction				70,000	0
LCII: Njeru South				70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA Reports for thenConstruction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	N/A	300	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility studies for the Construction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	N/A	700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
BOQs and drawings for the Construction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	N/A	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision works for the Construction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	N/A	2,000	0
Item: 312104 Other Structures					

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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
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
Construction of a battoo at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	N/A	66,500	0
Sector: Works and Transport				280,231	71,604
LG Function: District, Urban and Community Access Roads				280,231	71,604
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				280,231	71,604
LCII: Njeru West				132,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of 5.5km of roads ie. Nyenga Rd(2.5km), Kinyala(1.8km), Namwezi Dispensary Rd(1.2km)		Sector Conditional Grant (Non-Wage)	N/A	132,000	0
				(Awaits funds)	
LCII: Not Specified				148,231	71,604
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual maintenance of 110km of roads as per roads inventory		Sector Conditional Grant (Non-Wage)	N/A	82,920	35,427
				(work in progree)	
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)		Support Services Conditional Grant (Non- Wage)	N/A	27,213	20,624
				(work in progress)	
Consultancy services ie BOQs/Drawings, Equipments Repair, Operation costs under Road Fund		Sector Conditional Grant (Non-Wage)	N/A	38,098	15,553
				(In progress)	
Sector: Education				1,540,372	667,168
LG Function: Pre-Primary and Primary Education				967,089	566,052
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				13,650	0
LCII: Njeru North				13,650	0
Item: 281502 Feasibility Studies for Capital Works					
Staff Trainnings in Education sector		Development Grant	N/A	9,965	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
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
Feasibility studies for the Construction of a 2 classroom block at Naluvule Islamic P/S		Development Grant	N/A	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
BOQs and Drawings for the Construction of a 2 classroom block at Naluvule Islamic P/S		Development Grant	N/A	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the Construction of a 2 classroom block at Naluvule Islamic P/S		Development Grant	N/A	2,384	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				953,440	566,052
LCII: Njeru East				89,088	187,487
Item: 263366 Sector Conditional Grant (Wage)					
St Moses P/S		Sector Conditional Grant (Wage)	N/A	86,491	186,402
(Paid 3 months)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. MOSES BUKAYA		Sector Conditional Grant (Non-Wage)	N/A	2,597	1,085
LCII: Njeru North					
Item: 263366 Sector Conditional Grant (Wage)				217,935	95,092
Njeru Primary School		Sector Conditional Grant (Wage)	N/A	86,660	37,346
(Paid 3 months)					
St. Peters P/S		Sector Conditional Grant (Wage)	N/A	64,052	28,452
(Paid 3 months)					
St. Stephen P/S		Sector Conditional Grant (Wage)	N/A	58,964	26,333
(Paid 3 months)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. STEPHEN P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,478	885
ST. PETER S P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,190	1,236

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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
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
NJERU P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,590	841
LCII: Njeru South				343,530	153,781
Item: 263366 Sector Conditional Grant (Wage)					
Bugungu P/S		Sector Conditional Grant (Wage)	N/A	80,281	36,363
			(Paid 3 months)		
Kinaabi UMEA P/S		Sector Conditional Grant (Wage)	N/A	51,658	23,060
			(Paid 3 months)		
Buziika C/U P/S		Sector Conditional Grant (Wage)	N/A	98,284	42,238
			(Paid 3 months)		
Kiryowa UMEA P/S		Sector Conditional Grant (Wage)	N/A	53,045	26,903
			(Paid 3 months)		
St.Mary's Kiryowa P/S		Sector Conditional Grant (Wage)	N/A	47,433	21,689
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUZIIKA COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,304	1,100
ST. MARYS KIRYOWA P.S		Sector Conditional Grant (Non-Wage)	N/A	2,862	778
KINAABI UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	1,350	480
BUGUNGU P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,313	1,168
LCII: Njeru West				302,886	129,692
Item: 263366 Sector Conditional Grant (Wage)					
Nakibizzi C/U P/S		Sector Conditional Grant (Wage)	N/A	92,429	41,593
			(Paid 3 months)		
Ahmadiyah P/S		Sector Conditional Grant (Wage)	N/A	62,917	28,573
			(Paid 3 months)		
St. Benardette P/S		Sector Conditional Grant (Wage)	N/A	72,040	32,096
			(Paid 3 months)		
Namwezi UMEA P/S		Sector Conditional Grant (Wage)	N/A	62,917	24,024
			(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
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
NAKIBIZI P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,247	379
NAMWEZI UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,099	712
ST. BERNADETTE NAKIBIZZI P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,963	1,489
AHAMADIYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,275	827
LG Function: Secondary Education				573,282	101,117
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				573,282	101,117
LCII: Njeru West				573,282	101,117
Item: 263366 Sector Conditional Grant (Wage)					
Namwezi SS		Sector Conditional Grant (Wage)	N/A	472,889	70,364
Item: 263367 Sector Conditional Grant (Non-Wage)					
Excel High School		Sector Conditional Grant (Non-Wage)	N/A	19,599	0
Trinity S.S Nakibizzi		Sector Conditional Grant (Non-Wage)	N/A	4,559	0
Namwezi SSS		Sector Conditional Grant (Non-Wage)	N/A	76,235	30,753
Sector: Health				59,756	14,195
LG Function: Primary Healthcare				59,756	14,195
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				18,000	0
LCII: Njeru North				900	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA preparation for the Construction of a 2stance water borne toilet at Namwezi Health Centre III		Urban Discretionary Development Equalization Grant	Not Started	200	0

Item: 281503 Engineering and Design Studies & Plans for capital works

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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
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
BOQs & Drawings preparation for the Construction of a 2stance water borne toilet at Namwezi Health Centre III		Urban Discretionary Development Equalization Grant	Not Started	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the Construction of a 2stance water borne toilet at Namwezi Health Centre III		Urban Discretionary Development Equalization Grant	Not Started	200	0
LCII: Njeru West					
Item: 312104 Other Structures					
Construction of a 2stance water borne toilet at Namwezi Health Centre III		Urban Discretionary Development Equalization Grant	Not Started	17,100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,756	14,195
LCII: Njeru East				5,632	1,912
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facilitation to Bukaya Health Centre II (Private)		sector Conditional Grant (Non-Wage)	N/A	5,632	1,912
				(In progress)	
LCII: Njeru North				8,471	7,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facilitation support to St.Francis Health Centre III (Private)		sector Conditional Grant (Non-Wage)	N/A	8,471	2,871
				(In progress)	
Municipal Inspection facillitation		sector Conditional Grant (Non-Wage)	N/A	0	4,579
				(In progress)	
LCII: Njeru South				2,728	1,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugungu HCII		sector Conditional Grant (Non-Wage)	N/A	0	967
				(In progress)	
Facilitation to Buziika Health Centre II		sector Conditional Grant (Non-Wage)	N/A	2,728	967
				(In progress)	
LCII: Njeru West				6,925	2,900
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
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
Facilitation to Lugazi II Health Centre II		sector Conditional Grant (Non-Wage)	N/A	2,728	967
			(In progress)		
Facilitation to Namwezi Health centre III		sector Conditional Grant (Non-Wage)	N/A	4,197	1,933
			(In progress)		
Output: Standard Pit Latrine Construction (LLS.)				18,000	0
LCII: Njeru West				18,000	0
Item: 242003 Other					
Monitoring and supervision plus BOQs for the Construction of a 2 stance water borne toilet at Namwezi Health Centre		Urban Discretionary Development Equalization Grant	N/A	900	0
Construction of a 2 stance water borne toilet at Namwezi Health Centre		Urban Discretionary Development Equalization Grant	N/A	17,100	0
Sector: Social Development				6,630	0
LG Function: Community Mobilisation and Empowerment				6,630	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,630	0
LCII: Njeru North				6,630	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mentorship and sensitization workshops in the municipality		Support Services Conditional Grant (Non-Wage)	N/A	6,630	0
Sector: Public Sector Management				358,050	259,239
LG Function: District and Urban Administration				354,050	259,039
<i>Capital Purchases</i>					
Output: Administrative Capital				354,050	259,039
LCII: Njeru East				25,000	0
Item: 312104 Other Structures					
Renovation of Works yard to house Njeru Central Division offices		Transitional Development Grant	Not Started	25,000	0
LCII: Njeru North				329,050	259,039
Item: 312104 Other Structures					
Construction of a New office/Administration Block for the Municipal Council		Transitional Development Grant	Works Underway	325,000	256,439

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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
LCIII: Njeru Central Division		<i>LCIV: Njeru Municipal Council</i>		2,409,539	1,015,257
Item: 312203 Furniture & Fixtures					
Purchase of executive chair for the Town Clerk		Urban Discretionary Development Equalization Grant	Completed	990	0
Item: 312213 ICT Equipment					
Purchase of a complete set of a computer laptop for Town Clerk		Urban Discretionary Development Equalization Grant	Completed	3,060	2,600
LG Function: Local Government Planning Services				4,000	200
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	200
LCII: Njeru North				4,000	200
Item: 281503 Engineering and Design Studies & Plans for capital works					
Specifications and procurement preparations for the Purchase of a projector with a screen stand/board		Urban Discretionary Development Equalization Grant	Completed	200	200
Item: 312202 Machinery and Equipment					
Purchase of a projector with a stand/screen		Urban Discretionary Development Equalization Grant	Not Started	3,800	0
Sector: Accountability				4,500	3,050
LG Function: Financial Management and Accountability(LG)				4,500	3,050
<i>Capital Purchases</i>					
Output: Administrative Capital				4,500	3,050
LCII: Njeru North				4,500	3,050
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Preparation of specifications ,supervisions for the procurement of a Laptop and office chair		Urban Discretionary Development Equalization Grant	Completed	450	450
Item: 312203 Furniture & Fixtures					
Purchase of executive chair for the CFO		Urban Discretionary Development Equalization Grant	Works Underway	990	0
Item: 312213 ICT Equipment					
Purchase of a complete set of Computer Laptop		Urban Discretionary Development Equalization Grant	Completed	3,060	2,600

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

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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
LCIII: Nyenga Division		<i>LCIV: Njeru Municipal Council</i>		1,100,417	516,038
Sector: Education				1,090,764	512,171
LG Function: Pre-Primary and Primary Education				778,638	324,842
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				778,638	324,842
LCII: Buziika "B"				53,692	24,543
Item: 263366 Sector Conditional Grant (Wage)					
Mbukiro St. Joseph		Sector Conditional Grant (Wage)	N/A	51,692	23,862
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH MBUKIRO P.S		Sector Conditional Grant (Non-Wage)	N/A	2,000	681
LCII: Kabizzi				102,852	35,103
Item: 263366 Sector Conditional Grant (Wage)					
kiwanyi C/U P/S		Sector Conditional Grant (Wage)	N/A	47,213	20,914
			(Paid 3 months)		
Bbanga C/U P/S		Sector Conditional Grant (Wage)	N/A	51,475	12,899
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIWANYI COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,765	830
BBANGA C/U		Sector Conditional Grant (Non-Wage)	N/A	1,400	460
LCII: Namabu				138,385	60,083
Item: 263366 Sector Conditional Grant (Wage)					
Ssese Bugolo P/S		Sector Conditional Grant (Wage)	N/A	34,294	16,205
			(Paid 3 months)		
Ssese C/U P/S		Sector Conditional Grant (Wage)	N/A	52,396	23,259
			(Paid 3 months)		
Bugolo UMEA P/S		Sector Conditional Grant (Wage)	N/A	45,178	17,916
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGOLO UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,479	1,023
			(In progress)		
SSESE COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,143	850

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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
LCIII: Nyenga Division		<i>LCIV: Njeru Municipal Council</i>		1,100,417	516,038
SSESSE BUGOLO P.S.		Sector Conditional Grant (Non-Wage)	N/A	1,894	831
LCII: Nyenga				267,048	116,922
Item: 263366 Sector Conditional Grant (Wage)					
Nyenga Boys P/S		Sector Conditional Grant (Wage)	N/A	63,822	29,231
			(Paid 3 months)		
Nyenga Girls P/S		Sector Conditional Grant (Wage)	N/A	75,264	35,041
			(Paid 3 months)		
Nyenga Muslim P/S		Sector Conditional Grant (Wage)	N/A	50,851	22,696
			(Paid 3 months)		
Nyenga C/U P/S		Sector Conditional Grant (Wage)	N/A	64,039	26,655
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS NYENGA BOYS		Sector Conditional Grant (Non-Wage)	N/A	4,143	1,016
NYENGA COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,128	696
NYENGA MUSLIM P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,309	654
NYENGA GIRLS		Sector Conditional Grant (Non-Wage)	N/A	3,493	933
LCII: Ssunga				101,496	40,119
Item: 263366 Sector Conditional Grant (Wage)					
Tongolo C/U		Sector Conditional Grant (Wage)	N/A	38,946	17,157
			(Paid 3 months)		
St.Jude Sunga P/S		Sector Conditional Grant (Wage)	N/A	29,815	7,997
			(Paid 3 months)		
Ssunga C/U P/S		Sector Conditional Grant (Wage)	N/A	30,035	13,974
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
SSUNGA C.U P.S		Sector Conditional Grant (Non-Wage)	N/A	1,350	508
ST. JUDE SSUNGA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,350	483

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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
LCIII: Nyenga Division		<i>LCIV: Njeru Municipal Council</i>		1,100,417	516,038
LCII: Tongolo				115,164	48,071
Item: 263366 Sector Conditional Grant (Wage)					
Kagombe Superior		Sector Conditional Grant (Wage)	N/A	56,743	22,675
			(Paid 3 months)		
Kikondo UMEA		Sector Conditional Grant (Wage)	N/A	51,632	23,045
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
TONGOLO P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,099	712
KIKONDO UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	1,350	613
KAGOMBE SUPERIOR P.S		Sector Conditional Grant (Non-Wage)	N/A	3,339	1,025
LG Function: Secondary Education				312,127	187,329
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				312,127	187,329
LCII: Namabu				69,426	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyenga Progressive S.S.S		Sector Conditional Grant (Non-Wage)	N/A	34,975	0
Hill College Bugolo		Sector Conditional Grant (Non-Wage)	N/A	34,451	0
LCII: Nyenga				242,701	187,329
Item: 263366 Sector Conditional Grant (Wage)					
Nyenga SSS		Sector Conditional Grant (Wage)	N/A	171,771	187,329
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyenga SSS		Sector Conditional Grant (Non-Wage)	N/A	70,930	0
Sector: Health				9,653	3,867
LG Function: Primary Healthcare				9,653	3,867
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,653	3,867
LCII: Kabizzi				2,728	967
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facilitation to Bugoba/Kabizzi Health Centre II		sector Conditional Grant (Non-Wage)	N/A	2,728	967
			(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
LCIII: Nyenga Division		<i>LCIV: Njeru Municipal Council</i>		1,100,417	516,038
LCII: Not Specified				4,197	1,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facilitation support to Buwagajo Health Centre III		sector Conditional Grant (Non-Wage)	N/A	4,197	1,933
			(In progress)		
LCII: Tongolo				2,728	967
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facilitation to Tongolo Health Centre II		sector Conditional Grant (Non-Wage)	N/A	2,728	967
			(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
LCIII: Wakisi Division		<i>LCIV: Njeru Municipal Council</i>		891,179	441,766
Sector: Education				878,798	436,933
LG Function: Pre-Primary and Primary Education				736,029	436,933
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				85,202	0
LCII: Wakisi				85,202	0
Item: 312104 Other Structures					
Construction of a 2 classroom block at Naluvule Islamic P/S		Development Grant	N/A	85,202	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				650,827	436,933
LCII: Kalagala				137,061	54,966
Item: 263366 Sector Conditional Grant (Wage)					
Kalagala UMEA		Sector Conditional Grant (Wage)	N/A	52,484	20,364
			(Paid 3 months)		
Naluvule Islamic		Sector Conditional Grant (Wage)	N/A	35,427	14,147
			(Paid 3 months)		
Wabusanke R/C		Sector Conditional Grant (Wage)	N/A	41,039	17,661
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITEYUNJA P.S NAMIYAGI		Sector Conditional Grant (Non-Wage)	N/A	2,519	664
WABUSANKE R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	1,917	606
NALUVULE ISLAMIC		Sector Conditional Grant (Non-Wage)	N/A	1,441	511
KALAGALA UMEA		Sector Conditional Grant (Non-Wage)	N/A	2,234	1,013
LCII: Konko				146,795	63,401
Item: 263366 Sector Conditional Grant (Wage)					
Wakisi Wabiyinja		Sector Conditional Grant (Wage)	N/A	52,825	22,715
			(Paid 3 months)		
Luwala Tea Estate		Sector Conditional Grant (Wage)	N/A	46,581	21,824
			(Paid 3 months)		
Bugule P/S		Sector Conditional Grant (Wage)	N/A	39,734	16,592
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakisi Division		<i>LCIV: Njeru Municipal Council</i>		891,179	441,766
LUWALA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,240	644
BUGULE P.S.		Sector Conditional Grant (Non-Wage)	N/A	1,350	464
WAKISI WABIYINJA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,715	815
LUWALA TEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	1,350	348
LCII: Malindi				54,519	24,004
Item: 263366 Sector Conditional Grant (Wage)					
Kiyagi Parents		Sector Conditional Grant (Wage)	N/A	50,851	22,208
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYAGI PARENTS SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	2,045	1,079
WAKISI R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	1,623	717
LCII: Nakalanga				220,151	97,267
Item: 263366 Sector Conditional Grant (Wage)					
Kiteyunja Namiyagi UMEA		Sector Conditional Grant (Wage)	N/A	35,928	16,149
			(Paid 3 months)		
Nakalanga UMEA		Sector Conditional Grant (Wage)	N/A	45,178	23,437
			(Paid 3 months)		
Kirugu C/U		Sector Conditional Grant (Wage)	N/A	58,998	27,031
			(Paid 3 months)		
Kirugu R/C		Sector Conditional Grant (Wage)	N/A	74,201	28,578
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRUGU COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,207	976
NAKALANGA UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,288	593
KIRUGU R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	1,350	504
LCII: Naminya				88,473	144,446

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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
LCIII: Wakisi Division		<i>LCIV: Njeru Municipal Council</i>		891,179	441,766
Item: 263366 Sector Conditional Grant (Wage)					
Naminy R/C		Sector Conditional Grant (Wage)	N/A	0	40,761
			(Paid 3 months)		
Naminya UMEA P/S		Sector Conditional Grant (Wage)	N/A	0	28,425
			(Paid 3 months)		
Naminy C/U		Sector Conditional Grant (Wage)	N/A	0	23,697
			(Paid 3 months)		
Luwala P/S		Sector Conditional Grant (Wage)	N/A	33,083	27,635
			(Paid 3 months)		
Kiira Public		Sector Conditional Grant (Wage)	N/A	45,178	20,567
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIIRA PUBLIC P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,534	762
NAMINYA COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,603	781
NAMINYA R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,842	1,170
NAMINYA UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,232	647
LCII: Wakisi				3,828	52,849
Item: 263366 Sector Conditional Grant (Wage)					
wakisi R/C		Sector Conditional Grant (Wage)	N/A	0	27,379
			(Paid 3 months)		
Wakisi Public P/S		Sector Conditional Grant (Wage)	N/A	0	24,534
			(Paid 3 months)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
WAKISI BAPTIST P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,828	937
LG Function: Secondary Education				53,083	0
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				53,083	0
LCII: Malindi				25,588	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakisi Division		<i>LCIV: Njeru Municipal Council</i>		891,179	441,766
St.Eliza S.S.S		Sector Conditional Grant (Non-Wage)	N/A	25,588	0
LCII: Naminya				27,495	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Mark Naminya S.S		Sector Conditional Grant (Non-Wage)	N/A	27,495	0
LG Function: Education & Sports Management and Inspection				89,687	0
<i>Capital Purchases</i>					
Output: Administrative Capital				89,687	0
LCII: Not Specified				89,687	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA Reports preparation for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	Works Underway	484	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	Works Underway	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
BOQs Drawings preparation for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	Works Underway	1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring,Supervision & Appraisal of Construction of a 2 \classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	Not Started	2,000	0
Item: 312101 Non-Residential Buildings					

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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
LCIII: Wakisi Division		<i>LCIV: Njeru Municipal Council</i>		891,179	441,766
Construction of a 2 \classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	Not Started	85,202	0
Sector: Health				12,381	4,833
LG Function: Primary Healthcare				12,381	4,833
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,381	4,833
LCII: Kalagala				2,728	967
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facillitation to Kalagala Health Centre II		sector Conditional Grant (Non-Wage)	N/A	2,728	967
				(In progress)	
LCII: Konko				2,728	967
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facillitation to Konko Health Centre II		sector Conditional Grant (Non-Wage)	N/A	2,728	967
				(In progress)	
LCII: Naminya				2,728	967
Item: 263367 Sector Conditional Grant (Non-Wage)					
Facillitation to Naminya Health Centre II		sector Conditional Grant (Non-Wage)	N/A	2,728	967
				(In progress)	
LCII: Wakisi				4,197	1,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
Support facillitation to Wakisi Health Centre III		sector Conditional Grant (Non-Wage)	N/A	4,197	1,933
				(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
LCIII: Not Specified		<i>LCIV: Not Specified</i>		800	0
Sector: Education				800	0
LG Function: Pre-Primary and Primary Education				800	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				800	0
LCII: Not Specified				800	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA reports for the Construction of a 2 classroom block at Naluvule Islamic P/S		Development Grant	N/A	800	0

Vote: 792 Njeru Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 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 2

Checklist for QUARTER 2 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