

# **Vote: 792** Njeru Municipal Council

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## **Structure of Workplan**

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## Foreword

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The Annual work plan and Budget extracted from the five year (2015/16 – 2019/20) Njeru Municipal Council Development Plan is again another milestone in our struggle to uplift the quality of life of our people by enhancing Growth, Employment and Prosperity, built on a balance between bottom-up and top-down influences as expected in the Uganda's vision 2040 and the National Development Plan (NDP) frame work. It incorporates all views and ideas from all our stakeholders ie. Central government, the District, Civil Society Organisations, NGOs, the private sector etc. This Plan Highlights Councils endeavors and commitment towards the Mission and Vision it set out. Council has also budgeted for operation and maintenance of all council assets to provide sustainability of its undertakings.

As the political head of this institution iam delighted that this development Plan has evolved through a participatory consultative process which started with village priority setting meetings, followed by parish level prioritization, Plan/ Budget Conference and through the relevant planning organs. It is therefore my belief that we all own the outcomes of the process which have been reflected in this document as projects and programmes for implementation. Satisfactory provision of the services requires the support of all stakeholders mentioned above.

Finally, I wish to thank the Buikwe District Council and NRM Government for the technical, financial and logistical support they have rendered to us repectively. However, we are more than optimistic that more support will be provided and on time as projected to meet the ever increasing demand for the services to our people. I wish also to highlight the key aspirations of Njeru Town Council in the next five years.

- Provision of the basic services like; school facilities, Health facilities, Refuse management, Roads maintenance, water supply, and environment management.
- Construction of a new office block
- Acquisition of a Municipality status
- Detailed Structural planning of council area
- Installation of office internet website and Internet connection

I therefore call upon all residents and various stake holders to assist Council in achieving the set out goals.

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**MAYOR**  
**NJERU MUNICIPAL COUNCI**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	2,830,023
2a. Discretionary Government Transfers		0	1,043,324
2b. Conditional Government Transfers		0	4,641,165
<b>Total Revenues</b>		<b>0</b>	<b>8,514,511</b>

#### Revenue Performance in 2015/16

For the period under review Njeru had not yet joined the OBT(BFP) system of reporting.

#### Planned Revenues for 2016/17

Total Budget stands at 8,514,511,000/= where Total Local Revenues of 2,830,023,000/= is majority expected from Property rates of big institutions, amounting to 1,224,980,032/=. Upon advise to have a realistic Budget, revenues excludes Ground rent arrears of Sock farm because they have not cleared over the last 10 years despite the demand notes issued and reminders. This has greatly affected the budget performances. However, the follow up will continue until payment is made calling for a Supplemental Budget allocation. Then Central Government Transfers amounts to 5,684,488,115/= of which Unconditional Grant Wage for staff/Government workers totals to 3,776,601,172/=. Then Unconditional non-wage recurrent is 293,334,146/= and sector non-wage recurrent of 805,328,843/= thus a total of 818,432,021/= of Non-wage Recurrent Grants. For Descriptive Development grant is 359,572,198/=, sector development grant of 99,651,755/=: and Transitional development grant of 350,000,000/=: thus, total grant standing at 809,223,953/=

### Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	0	0	1,411,704
2 Finance	0	0	575,151
3 Statutory Bodies	0	0	417,013
4 Production and Marketing	0	0	261,773
5 Health	0	0	720,600
6 Education	0	0	3,586,618
7a Roads and Engineering	0	0	1,019,328
7b Water	0	0	16,120
8 Natural Resources	0	0	163,279
9 Community Based Services	0	0	180,942
10 Planning	0	0	134,339
11 Internal Audit	0	0	27,645
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>8,514,511</b>
Wage Rec't:	0	0	3,776,602
Non Wage Rec't:	0	0	3,928,685
Domestic Dev't	0	0	809,224
Donor Dev't	0	0	0

#### Expenditure Performance in 2015/16

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Framework Paper. So this could not be reflected

#### Planned Expenditures for 2016/17

A total 8,514,511,000/= is balanced in the various council departments to implement departmental activities and

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## Executive Summary

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projects/programmes

### Challenges in Implementation

1) Climate change and unpredictable weather changes which diorganises planed activities thus failure to meet the set targets. 2) Budget cuts and IPF ceilling especially on the wage bill which allows no recruitments to bridge the understaffing gap in departments, 3)Traditional Development Grants like Community Driven Development (CDD),whose allocations are not indicated as before yet it was still a new programme to the community who had already submitted their groups pending receiving of funds.

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## A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>2,830,023</b>
Miscellaneous		0	30,000
Advertisements/Billboards		0	50,733
Agency Fees		0	17,100
Animal & Crop Husbandry related levies		0	6,600
Business licences		0	309,823
Ground rent		0	110,000
Inspection Fees		0	308,401
Local Government Hotel Tax		0	55,000
Market/Gate Charges		0	19,700
Other Fees and Charges		0	17,000
Other licences		0	39,000
Park Fees		0	77,200
Property related Duties/Fees		0	1,224,980
Public Health Licences		0	13,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	8,500
Rent & Rates from other Gov't Units		0	2,000
Royalties		0	287,984
Local Service Tax		0	253,002
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>1,043,324</b>
Urban Unconditional Grant (Wage)		0	390,417
Urban Discretionary Development Equalization Grant		0	359,572
Urban Unconditional Grant (Non-Wage)		0	293,334
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>4,641,165</b>
Development Grant		0	99,652
Transitional Development Grant		0	350,000
Sector Conditional Grant (Wage)		0	3,386,184
Sector Conditional Grant (Non-Wage)		0	805,329
<b>Total Revenues</b>		<b>0</b>	<b>8,514,511</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Frame Work Paper. So this could not be reflected

#### (ii) Central Government Transfers

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Frame Work Paper.

#### (iii) Donor Funding

During the period under consideration Njeru had not been approved yet as a municipality to prepare OBT-Budget Frame Work Paper.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Total Local Revenues of 2,830,023,000/= is majority expected from Property rates of big institutions, amounting to 1,224,980,032/=. Upon advise to have a realistic Budget, revenues excludes Ground rent arrears of Sock farm because they have not cleared over the last 10 years despite the demand notes issued and reminders. This has greatly affected the budget performances. However, the follow up will continue until payment is made calling for a Supplemental Budget allocation.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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Central Government Transfers amounts to 5,684,488,115/= of which Unconditional Grant Wage for staff/Government workers totals to 3,776,601,172/=. Then Unconditional non-wage recurrent is 293,334,146/= and sector non-wage recurrent of 805,328,843/= thus a total of 818,432,021/= of Non-wage Recurrent Grants. For Descriptive Development grant is 359,572,198/=. sector development grant of 99,651,755/=. and Transitional development grant of 350,000,000/=. thus, total grant standing at 809,223,953/=

### *(iii) Donor Funding*

No official communication as donation so far but we hope with the dynamics of the Municipality status we will receive in future. however we have allocated 30M under miscellaneous to cater for any assistance from our stakeholders on the construction of a new office block following the fire outbreak that burnt our offices.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	1,006,214
Locally Raised Revenues		0	620,417
Multi-Sectoral Transfers to LLGs		0	251,178
Urban Unconditional Grant (Non-Wage)		0	35,000
Urban Unconditional Grant (Wage)		0	99,619
<i>Development Revenues</i>		0	405,489
Multi-Sectoral Transfers to LLGs		0	15,032
Transitional Development Grant		0	350,000
Urban Discretionary Development Equalization Grant		0	40,457
<b>Total Revenues</b>	<b>0</b>		<b>1,411,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,006,214
Wage		0	99,619
Non Wage		0	906,595
<i>Development Expenditure</i>	0	0	405,489
Domestic Development		0	405,489
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,411,704</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue of 1,411,704,000/= allocated to the department will be spent on Administrative works of; Supervision, payroll management, records, travels, stationary, welfare, medical assistance to staff, incapacity and other office operations. The Transitional Development Grant of 350,000,000/= will be allocated to Construction of a New office block with 325,000,000/= for the Municipal council allocation, 25,000,000/= to Renovation of the works yard to house Central Division offices. For DDEG allocation to LLG, Njeru Central Division is allocated 66,127,859/(34,500,000/= for Periodic maintenance of Rds ie Ruhesi, Shamimu, & School lane Roads, 18,000,000/= for construction of a 2 stance lined water borne toilet at central division offices, 7,015,073/= Rehabilitation of waterwater system with tank at works yard/Central Division offices). Wakisi Division is allocated 45,012,055/(25,510,8/= Completion of a main hall at Naminya C/U P/S, 15,000,000/= for Procurement of 150 school desks for Wabuyinja P/S, Wabusanke P/S, & Naluvule Islamic P/S.). Nyenga Division allocated 39,182,538/(16,000,000/= for construction of a 2 stance linned pit latrine at Kalega landing site, 4,000,000/= for procurement of 40 school desks to government aided schools in Nyenga, 7,582,180/= for Grading and culvert installation on roads ie. Mawangala-Mbahirire, Nangulwe-Bukubizi-Gomati Rd). NB 10% is for Capacity Building at Municipal Council level.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan			yes
No. of computers, printers and sets of office furniture purchased			01
No. of existing administrative buildings rehabilitated			01
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1,411,704</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>1,411,704</b>

### Planned Outputs for 2016/17

1) New office block constructed and Renovation of Central Offices. 2) Staff annually appraised 3) security to council properties ensured. 4) Provided technical guidance to both the technical officers and political leaders in terms of law and policy matters. 5) Enhanced staff skills through Capacity Building. 6) Monitoring and supervisory of all council activities, projects and programmes. 7) office Renovations and furnishing made to improve the service delivery.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of office space

Council administration block was completely destroyed by fire and currently officers using tree shades for office. Thus, need to construct a new office block

#### 2. Political conflicting interests

Political conflicting interests which are not related to the annual approved workplan.

#### 3. Conflicting land matters

Conflicting land matters of which some are initiated by technical officers.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	570,651
Locally Raised Revenues		0	186,894
Multi-Sectoral Transfers to LLGs		0	278,734
Urban Unconditional Grant (Non-Wage)		0	45,000
Urban Unconditional Grant (Wage)		0	60,023
<i>Development Revenues</i>		0	4,500
Urban Discretionary Development Equalization Grant		0	4,500



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## Workplan 2: Finance

<b>Total Revenues</b>	<b>0</b>	<b>575,151</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>570,651</i>
Wage	0	60,023
Non Wage	0	510,628
<i>Development Expenditure</i>	<i>0</i>	<i>4,500</i>
Domestic Development	0	4,500
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>575,151</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 575,151,000/= of the departmental allocation is to be spent in following activities, tax education, Budget desk, payment to creditors, URA deductions, supplementary valuation, valuation of council assets, commission to revenue collector, Board of survey, Final accounts preparations, office operations and other Financial administrative expenses.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report			15-06-2016
Value of LG service tax collection			251001711
Value of Hotel Tax Collected			50000000
Value of Other Local Revenue Collections			2485421053
Date of Approval of the Annual Workplan to the Council			15-02-2017
Date for presenting draft Budget and Annual workplan to the Council			15-03-2017
Date for submitting annual LG final accounts to Auditor General			31-08-2017
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>575,151</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>575,151</b>

### Planned Outputs for 2016/17

All Budgeted revenues collected as per work plan, strong development controls and effective revenue collection systems put in place, accuracy and transparency in Book keeping, effective management of council finances and professional financial advise for better service delivery.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staffing

The work load in the department is managed by just a few staffs available which hinders service delivery especially in revenue mobilization as well as meeting deadlines in reporting.

#### 2. Transport

The management of revenue sources is hampered by lack of transport( Neither a vehicle nor a Motor cycle). Hence

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## Workplan 2: Finance

coordinating the various Divisions on revenue matters is difficult.

### 3. Political interferences

There is a tendency of Political interference in revenue mobilization and enhancement with a bid to protect their votes.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	417,013
Locally Raised Revenues		0	216,296
Multi-Sectoral Transfers to LLGs		0	163,564
Urban Unconditional Grant (Non-Wage)		0	22,000
Urban Unconditional Grant (Wage)		0	15,153
<b>Total Revenues</b>		<b>0</b>	<b>417,013</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	417,013
Wage		0	15,153
Non Wage		0	401,860
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>417,013</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 417,013,000/= will be spent to all divisions and municipality on councillors' sitting allowances for councils, standing committees and executive committee. The rest is for monitoring of projects, refreshments and general office operations.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings			06
Function Cost (UShs '000)	0	0	417,013
Cost of Workplan (UShs '000):	0	0	417,013

### Planned Outputs for 2016/17

Expect to conduct at least 6 council sittings, 12 executive meetings and 6 standing committee sittings and Exglacia in a year to deliberate on council matters, as a representation of the electorates which the political leaders represent.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

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## Workplan 3: Statutory Bodies

### 1. High expectations form the community

The community expects all their problems to be addresses in the shortest time possible yet the resource envelope can not accommodate all issues at once.

### 2. Party politics which affects solidarity

The difference in parties affects service delivery in that every party will want to fullfill its agenda yet all work for one community

### 3. Lack of awareness on laws and regulations

Some lack awareness on the laws and regulations yet their key in decission making.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	171,773
Locally Raised Revenues		0	53,635
Multi-Sectoral Transfers to LLGs		0	23,384
Sector Conditional Grant (Non-Wage)		0	14,917
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	11,000
Urban Unconditional Grant (Wage)		0	43,836
<i>Development Revenues</i>		0	90,000
Urban Discretionary Development Equalization Grant		0	90,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>261,773</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	171,773
Wage		0	68,836
Non Wage		0	102,936
<i>Development Expenditure</i>	0	0	90,000
Domestic Development		0	90,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>261,773</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

We intend to receive a total revenue of 261,773,000/= spent on the following departmentals activities; Mobilisation, sensitization, livestock health and disease control, crop production and general office operations. For the the DDEG allocation of 20,000,000/= (ISCs inclusive) will be used to construct a cattle crutch at the abattoir in Bulyankuyege, then 70,000,000/=(ISCs inclusive) for construction of abattoir-phase II.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	0	0	48,384

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## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
Function Cost (UShs '000)	0	0	203,788
<b>Function: 0183 District Commercial Services</b>			
Function Cost (UShs '000)	0	0	9,600
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>261,773</b>

### Planned Outputs for 2016/17

1) We will organise 4 workshops per sector per quarter in the 3 divisions of Njeru central, Wakisi and Nyenga division and 1 at the Municipal level. 2) We will report on a quarterly basis for each sector activities. 3) Abattoir and a cattle dip/cratch will be constructed at buliyankuyege abattoir land in Njeru South parish.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Field Transport

There is a challenge of reachnig all the farmers in the municipality due to lack of a motorcycle/Vehicle

#### 2. Lack of a Cold chain facility

There is a challege of presavation of vaccines thus not being readily available to farmers all the time

#### 3. Mind-set of the people

The community not willing and non cooperative in adopting new technologies.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	660,918
Locally Raised Revenues		0	69,870
Multi-Sectoral Transfers to LLGs		0	75,941
Sector Conditional Grant (Non-Wage)		0	45,790
Sector Conditional Grant (Wage)		0	444,448
Urban Unconditional Grant (Non-Wage)		0	20,000
Urban Unconditional Grant (Wage)		0	4,869
<i>Development Revenues</i>		0	59,682
Multi-Sectoral Transfers to LLGs		0	41,682
Urban Discretionary Development Equalization Grant		0	18,000

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## Workplan 5: Health

<b>Total Revenues</b>	<b>0</b>	<b>720,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>660,918</i>
Wage	0	449,317
Non Wage	0	211,601
<i>Development Expenditure</i>	<i>0</i>	<i>59,682</i>
Domestic Development	0	59,682
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>720,600</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department intends to receive and spend a total of 720,600,000/= and spend it on the following activities. 1) waste management. 2) DDEGrants of 18,000,000/= will be spent on the construction of a 2 stance water borne toilet at Namwezi healthcenter(ISCs and EIA inclusive).3)sensitization and workshops.4) monitoring and supervision. 5) inspection.6)school health, comemoration of health days,sevailence and other general health activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers			19
% age of approved posts filled with qualified health workers			60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			99
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>707,956</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>12,644</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>720,600</b>

### Planned Outputs for 2016/17

1)Improved sanitation and hygiene. 2) Increase awareness on health systems.3) Promote immunisation and capacity building.4)Improvegeneral health services at all levels.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of appropriate garbage transportation facility

Because the council lacks an appropriate skip loader garbage is collected openly which easily scatters to road side drains.

#### 2. Shortage of land for health centre expansion.

The available space is not enough for expansion at Namwezi health centre.

#### 3. Lack of appropriate IT and other office equipment.

The department has no computers and other IT equipments for data storage and report writing.

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## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	3,442,456
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	20,170
Sector Conditional Grant (Non-Wage)		0	449,623
Sector Conditional Grant (Wage)		0	2,916,736
Urban Unconditional Grant (Non-Wage)		0	8,000
Urban Unconditional Grant (Wage)		0	44,927
<i>Development Revenues</i>		0	144,163
Development Grant		0	99,652
Multi-Sectoral Transfers to LLGs		0	44,511
<b>Total Revenues</b>		<b>0</b>	<b>3,586,618</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	3,442,456
Wage		0	2,961,663
Non Wage		0	480,793
<i>Development Expenditure</i>	0	0	144,163
Domestic Development		0	144,163
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,586,618</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive a total of 3,586,618,000/=. Of the 449,623,176/= for conditional non wage 10% which is 44,962,318/= will cater for monitoring and inspection by the Education Officer and Inspector of schools the rest will facilitates recurrent expenses in schools and education institutions. Development grant expected of 99,651,755/=-, 10% will cater for Investment servicing costs like BOQs and EIA reports. Then also 10% which is 9,965,176/= will be utilised for capacity development(C.B) of training Teachers, then construction of 2 classroom blocks at Naluvule Islamic P/S. UPE facilitation to schools was 110,829,281/= short by 27,000,000,/= where schools affected are as follows ie less 1,000,000/=(Bugungu P/S,Nyenga St.Francis Boys, St. Benadatee Nakibizi, Buziika COU, Nyenga Girls, Luwala P/S, Kiwanyi COU P/S, Kagombe Superior, Kalagala UMEA, Ahmadiyah P/S, St. moses, St. Stephen, Banga, Njeru P/S), less 2,000,000/=(Naminya RC P/S, Ssese COU P/S, Kirugu COU P/S, Kiyagi P/S, Bugolo UMEA and Nakalanga UMEA)

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE			19229
No. of student drop-outs			400
No. of Students passing in grade one			150
No. of pupils sitting PLE			1900
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>2,382,904</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 792 Njeru Municipal Council

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students enrolled in USE			3494
<i>Function Cost (US\$ '000)</i>	0	0	938,492
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
<i>Function Cost (US\$ '000)</i>	0	0	254,222
<b>Function: 0785 Special Needs Education</b>			
<i>Function Cost (US\$ '000)</i>	0	0	11,000
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>3,586,618</b>

### Planned Outputs for 2016/17

1) Two classroom blocks constructed at Naluvule Islamic School. 2) . 3) All Primary schools in the municipality inspected with detail report on their operations. 3) Increased number of grade I and Grade Iis in PLE. 4) Increased retention levels of students in schools 5) Train and motivate teachers. 6) Create Educational Environment Clubs in schools

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Lack of transport facility

The department lacks a motorcycle for field activities like school inspections

#### 2. Mashrooming private substandard schools

The increasing nummbers of sustandard private schools which are a threat to education developments

#### 3. Understaffing in the department

The department only has one Education officer yet the activities a many.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0		957,250
Locally Raised Revenues	0		367,737
Multi-Sectoral Transfers to LLGs	0		248,510
Sector Conditional Grant (Non-Wage)	0		280,231
Urban Unconditional Grant (Non-Wage)	0		23,654
Urban Unconditional Grant (Wage)	0		37,117
<i>Development Revenues</i>	0		62,078
Multi-Sectoral Transfers to LLGs	0		49,097
Urban Discretionary Development Equalization Grant	0		12,981

# Vote: 792 Njeru Municipal Council

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>0</b>	<b>1,019,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>957,250</i>
Wage	0	37,117
Non Wage	0	920,133
<i>Development Expenditure</i>	<i>0</i>	<i>62,078</i>
Domestic Development	0	62,078
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,019,328</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

All the money amounting 1,019,328,000/= to cater for works activities ie. Routine manual maintenance of 110Km of roads as per Road Fund Workplan 16/17 ,Routine mechanized maintenance of 6.2 km ie. Ham Mukasa(0.8km), Bakibinga(1.2km), Republic way(0.5km), Veterinary(0.5km), Nakibizzi Nsenge(3.2km), Periodic maintenance of 5.5km of roads under Road Fund(No VAT) i.e. Nyenga(2.5km), Kinyala(1.8km), Namwezi Dispensary(1.2km)., Consultancy services/BOQs, Designs (12,000,000/=), Equipment repairs (12,000,000/=) and material testing plus operational costs (17,300,000/=) under Road Fund, Construction of a new office block - phase I Completion, Acquisition of plots within Nile play ground-Phased payments, Installation of metallic steel culverts and Gabions on swamps and drainage channels and Office Operations.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban unpaved roads rehabilitated			3
Length in Km of District roads routinely maintained			116.2
Length in Km of District roads periodically maintained			5.5
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,019,328</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>1,019,328</b>

### Planned Outputs for 2016/17

- sustainable and accessible road infrastructure
- b) Promotion of development by both public and private
- c) Properly physical development and land management
- d) A clean and light safe town for conducive habitation
- e) Water coverage at 95%
- f) Exploration, enhancement and promotion of new technology.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Unpredictable climate change

This affects planned activities to meet the deadline

#### 2. Land conflicts

This affects developments



# Vote: 792 Njeru Municipal Council

## Workplan 7a: Roads and Engineering

### 3. Changes in prices/ inflation

These affect amount in the BOQs which may affect our budget allocations

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	10,120
Locally Raised Revenues		0	7,120
Urban Unconditional Grant (Non-Wage)		0	3,000
<i>Development Revenues</i>		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000
<b>Total Revenues</b>		<b>0</b>	<b>16,120</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	10,120
Wage		0	0
Non Wage		0	10,120
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,120</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

All revenue of 16,120,000/= to cater for water office operations ie. Training of water User Committees for the water sources, Rehabilitation/ Extension of water points, Sensitization workshops, Extension of piped water /Rehabilitation - Central Division Allocation at Central offices with Tank etc

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
<i>Function Cost (UShs '000)</i>	0	0	10,120
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections			01
<i>Function Cost (UShs '000)</i>	0	0	13,003
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>23,123</b>

### Planned Outputs for 2016/17

1) Reports on water submitted on a quarterly basis, 2) Identify water sources for maintenance. 3) maintained and rehabilitated water sources like bore holes.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 792 Njeru Municipal Council

## Workplan 7b: Water

### 1. Water logged area/swaps

Not good for hand dug wells since the water is not safe for the community

### 2. Contermination of waters sources

Most industries dump waste in the water sources like river Nile

### 3. Under staffing

No focal point person for the section of water

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	145,279
Locally Raised Revenues		0	107,920
Sector Conditional Grant (Non-Wage)		0	62
Urban Unconditional Grant (Non-Wage)		0	6,000
Urban Unconditional Grant (Wage)		0	31,297
<i>Development Revenues</i>		0	18,000
Urban Discretionary Development Equalization Grant		0	18,000
<b>Total Revenues</b>		<b>0</b>	<b>163,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	145,279
Wage		0	31,297
Non Wage		0	113,982
<i>Development Expenditure</i>	0	0	18,000
Domestic Development		0	18,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>163,279</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

the department will recive a total of 163,279,000/= to be spent on the following. 1) compound mantainance. 2) mantaining dumping site. 3)town cleaning. 4)comemorating environment day. 5) istaling water harvesting technologies. 6)training in forestry and tree planting. 7)communal sensitization. 8) institutional and natural resource inspection. 9)monitoring and evaluation. 10)Town beautification.11)restoation of wetlands and general natura resource management.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 792 Njeru Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of people (Men and Women) participating in tree planting days			150
No. of Agro forestry Demonstrations			01
No. of monitoring and compliance surveys/inspections undertaken			03
No. of Water Shed Management Committees formulated			03
No. of Wetland Action Plans and regulations developed			01
No. of community women and men trained in ENR monitoring			600
No. of monitoring and compliance surveys undertaken			03
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>163,279</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>163,279</b>

### Planned Outputs for 2016/17

1) green zones in schools, river banks, lake shores and other communal areas. 2) practise sorting of garbage. 3) beautification of and maintenance of office compound. 4) commemorating the wetland and environment day. 5) procurement and installation of water harvesting technologies in public facilities. 6) emphasising communal cleaning. 6) communal sensitization and training on natural resource management. 7) institutional and natural resource inspection. 8) monitoring and evaluation. 9) town beautification, land management and general natural resource management. 10) surveying the dumping site.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. ignorance about environmental laws

most people in the community are ignorant about the environment laws which it difficult to implement and enforcement.

#### 2. communal mobilisation for sensitization and consultation

it's very difficult to mobilise the villages for meetings and sensitization on natural resource management.

#### 3. theft and vandalization of trees. Reclamation of sensitive areas

1) theft and vandalization of planted trees by unknown members of the public along roads. 2) reclamation encroachment of sensitive natural resources mainly wetlands, river banks and lake shores for settlement and other uses.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	180,942
Locally Raised Revenues		0	61,221
Multi-Sectoral Transfers to LLGs		0	58,762
Sector Conditional Grant (Non-Wage)		0	14,706
Urban Unconditional Grant (Non-Wage)		0	10,034
Urban Unconditional Grant (Wage)		0	36,219

# Vote: 792 Njeru Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>0</b>	<b>180,942</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>180,942</i>
Wage	0	36,219
Non Wage	0	144,723
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>180,942</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will spend a total of 180,942,000/= on community sensitisation and FAL trainings and all special interest groups. It will also support youth, women elderly, PWDs in income generating activities, it will also address grievances cases from the community. Also resettle street children.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled			15
No. of Active Community Development Workers			02
No. FAL Learners Trained			50
No. of Youth councils supported			03
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>180,942</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>180,942</b>

### Planned Outputs for 2016/17

1) Court cases and community grievances settled, 2) FAL classes established and trainings conducted. 3) A computer procured under DDEG funds. 4) Community sensitised on development activities.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack transport

Lack transport means for field operations

#### 2. Family disputes a cause for most problems

Little can be done for the families which are the root cause of most problems like street kids, prostitutes etc

#### 3. Prolonged court cases

Lead to high expenses to attend court sessions in terms of transport.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
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# Vote: 792 Njeru Municipal Council

## Workplan 10: Planning

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	115,027
Locally Raised Revenues		0	93,808
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	11,219
<i>Development Revenues</i>		0	19,312
Urban Discretionary Development Equalization Grant		0	19,312
<b>Total Revenues</b>		<b>0</b>	<b>134,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	115,027
Wage		0	11,219
Non Wage		0	103,808
<i>Development Expenditure</i>	0	0	19,312
Domestic Development		0	19,312
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>134,339</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 134,339,000/= is the expected total for planning activities for the municipality and divisions. Under Discretionary Development Equalisation Grant 15,312,000/= will cater for physical progress, annual and output/impact reporting on project implementation as well as OBT/BFP preparations and reporting. 3,500,000/= for operation expenses ie BOQs/ TOR and supervision for projects not handled in the sectors and 4,000,000/= for the purchase of a projector (ISCs of 200,000/= inclusive) The rest for activities in Planning, Budgeting, Preparation of Clients Service Charter, Data and statistical management and General office Operations.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
<i>Function Cost (US\$ '000)</i>	0	0	134,339
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>134,339</b>

### Planned Outputs for 2016/17

Budget conference conducted for all stakeholders by 31st October, Draft Budget and Workplans/Annual and 5 yrs Plans prepared by 15th November, Approval of BFP by 31st December, Budget laid by 1st May and Approved by 31st May. Physical progress reports prepared and submitted on a quarterly basis to the Ministry. 12 TPC meetings conducted. An updated data management database installed.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Absence of internet services

This limits accessibility of information and updates which delays implementation in the department

#### 2. Illiteracy of communities on data management

# Vote: 792 Njeru Municipal Council

## Workplan 10: Planning

This limits availability of data required for analysis and discussion making

### 3. Low community participation in Planning and Budgeting

This creates gaps in decision making realised at an advance stage. For example low turn ups at budget Conferences, village/ parish needs identification meetings etc.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	27,645
Locally Raised Revenues		0	18,861
Urban Unconditional Grant (Non-Wage)		0	2,646
Urban Unconditional Grant (Wage)		0	6,138
<b>Total Revenues</b>		<b>0</b>	<b>27,645</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	27,645
Wage		0	6,138
Non Wage		0	21,507
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,645</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 27,645,000/= the department intends to receive will be utilised in facilitating institution audits and general office operations

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Function Cost (US\$ '000)	0	0	27,645
Cost of Workplan (US\$ '000):	0	0	27,645

### Planned Outputs for 2016/17

1) Quarterly Audit reports prepared and submitted on time. 2) Advised council on financial management functions

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of office space

The space for office is so small for storage of documents and other office items

# Vote: 792 Njeru Municipal Council

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## ***Workplan 11: Internal Audit***

### *2. Late submissions of accountability documents*

Late submissions of accountability documents which potries a bad image in the audit reports

### *3. Mind set*

People take audit as a problem yet they only provide guidance.

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:

Travel Abroad (centralised), Travel in land, Consultancy service, 12 months paid of Allowances to admin staff, Fuel for operations, Annual Subscriptions made, Legal fees, paid Council Creditors, Registry operations, stationary procured and supplied to departments, Stakeholders workshops held,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	99,619
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	454,917
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>554,537</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	.1 (All staff paid salaries by 28th of the month)
%age of LG establish posts filled	()	()	39 (All departments filled with staff as per the staff structure)
%age of staff appraised	()	()	.1 (All staff appraised every year)
%age of pensioners paid by 28th of every month	()	()	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, 01 Easter supported  
Medical and Death support extended as per the need

01 Retreat workshop for staff organised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	94,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	()	()	()
Availability and implementation of LG capacity building policy and plan	()	()	yes (Capacity building plan has been prepared and approved.)



# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:

5 staff to be trained in various fields such as CPA, ACCA, Certificate in admin law, records etc.

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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,957
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,957</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

01 Mobilisation/ PR committee formed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

Non Standard Outputs:

Printing and Stationary supplied by frame work contracts arrangement(Centralised).

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,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,500

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>93,500</b>

#### Output: Procurement Services

Non Standard Outputs:

- Allowance facilitation to Contracts committee members as well as welfare catered for in the meetings

- Specifications for purchase of laptop and Executive chair prepared and submitted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	450
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,450</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	251,178
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,032
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>266,210</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	()	01 (- one executive office chair procured for the Town Clerk
No. of existing administrative buildings rehabilitated	()	()	- one computer laptop procured) 01 (Rehabilitation /Renovation of Njeru Central Division offices)
No. of solar panels purchased and installed	()	()	()
No. of administrative buildings constructed	()	()	01 (A new office/Administrative block constructed for Njeru Municipal Council)
No. of vehicles purchased	()	()	()
No. of motorcycles purchased	()	()	()

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	354,050
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>354,050</b>

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Confirmation by Head of Department

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

Sign &amp; 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 ( ) ( )

Non Standard Outputs:

15-06-2016 (Annual Performance Contract signed Submitted by the Accounting officer)

Slary to finance dept 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,023
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	158,235
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>218,258</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected ( ) ( )

50000000 (Njeru Central expected Collection LHT of 45,000,000/=

Wakisi expected to collect LHT of 5,000,000/=

Nyenga Division to collect 5,000,000/= of LHT)

Value of LG service tax collection ( ) ( )

251001711 (Njeru Central expected collection LST of 230,403,711/=

Nyenga division expected to collect LST of 10,000,000/=

Wakisi expected to collect LST of 10,598,000/=)

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of Other Local Revenue Collections	( )	( )	2485421053 (Njeru Central expected collection other Local Revenue of 1,171,274,732/=)
			Nyenga division expected to collect other Local revenue of 118,400,000/=

Non Standard Outputs:

Wakisi expected to collect other Local Revenue of 291,768,000/=)

02 tax education workshops conducted f

01 Revenue Assessment register prepared

01 LLG mentorship exercise

12 Development control field inspections

12 LRE meetings held

12 monthly commission remittances made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,001</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	( )	15-03-2017 (Draft Budget received by council and referred to sectoral committees for discussion)
Date of Approval of the Annual Workplan to the Council	( )	( )	15-02-2017 (Annual work plan for Njeru MC approved by Council)
Non Standard Outputs:			12 sittings of Budget Desk

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

### Output: LG Expenditure management Services

Non Standard Outputs:				VAT payments effected every month and Bank charges deducted per month	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,508
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,508

### 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)
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# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:

Accounts stationary and stamps procured under frame work contract basis and distributed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,750
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,750</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	278,734
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>278,734</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

01 Executive office chair procured and supplied for the CFO.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

## Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

06 sittings of council's Allowance to members paid

03 Projects Monitoring Reports prepared and discussed.

Other Council operations like travel In land, PR met

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,624

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,624</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	()	()	()
No. of Land board meetings	()	()	06 (06 sittings of Land committee meetings paid)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	06 (06 Reports presented to Council by Executive and 12 Reports for Executive sittings.)
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Non Standard Outputs:

-12 monthly payments of Salary to Executive members

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,153
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	56,757
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>71,910</b>

#### Output: Standing Committees Services

Non Standard Outputs:

06 monthly sitting Allowance payments to standing committee members.

Sitting Allowance paid to members of Area Land &amp; LIII court committee.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	56,915
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,915</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	163,564
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>163,564</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:

Production staff paid salary for 12 months

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,000
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,384
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,384</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

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

-02 Production sensitisation workshops conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,836
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,312
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>87,148</b>

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	( )	( )	
Non Standard Outputs:			1000 Kgs of seeds supplied to farmers	
			02 workshops on Agricultural sensitisation held	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 4,800

#### Output: Farmer Institution Development

Non Standard Outputs:			01 Farmers trainnig show attended	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 9,000

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	( )	( )	( )	
No of livestock by types using dips constructed	( )	( )	( )	
No. of livestock vaccinated	( )	( )	( )	
Non Standard Outputs:			02 workhops on veterinary services conducted	
			12 monthly veterinary inspection reports prepared	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 7,500

#### Output: Fisheries regulation

No. of fish ponds stocked	( )	( )	( )	
Quantity of fish harvested	( )	( )	( )	
No. of fish ponds construted and maintained	( )	( )	( )	
Non Standard Outputs:			12 monthly inspection reports made on fish regulation sensitisation	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0



# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,340
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,340</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Abattoir constructed at bulyankuyege in njeru south parish-Njeru Central Division

-01 Cattle cratch constructed at Bulyankuyege in Njeru south parish(central division)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

##### Output: Cattle dip construction

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	( )	( )
No. of cooperative groups mobilised for registration	( )	( )	( )
No of cooperative groups supervised	( )	( )	( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,600</b>

##### Output: Tourism Promotional Services

No. and name of new tourism sites identified	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	( )	( )

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	( )	( )	( )	
Non Standard Outputs:				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total 5,000</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 449,317
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 77,226
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total 526,543</b>

##### 2. Lower Level Services

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

% age of approved posts filled with qualified health workers	( )	( )	60 (07 staff at Namwezi Health Centre III recruited 3 staff at Lugazi II health centre II recruited)
Number of trained health workers in health centers	( )	( )	19 ( )
No of trained health related training sessions held.	( )	( )	( )

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the Govt. health facilities.	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	()	()	()
Number of outpatients that visited the Govt. health facilities.	()	()	()
No of children immunized with Pentavalent vaccine	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	()	99 (Njeru Central has 40 out of 40)
Non Standard Outputs:			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,790
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,790</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	75,941
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,682
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>117,623</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:				A 2 Stance water borne toilet at Namwezi Health Centre III	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:				12 months paid for toilet upkeep with items for use inclusive	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,644
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,644</b>

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	( )	( )	19229 (19229 students registered for UPE)
No. of student drop-outs	( )	( )	400 (Reduced number of drop outs to 50%)
No. of teachers paid salaries	( )	( )	420 (420 teacher paid salaries for 12 months)
No. of qualified primary teachers	( )	( )	420 (420 teacher paid salaries for 12 months and available at work)
No. of Students passing in grade one	( )	( )	150 (80% of the students planned pass in grade one.)
No. of pupils sitting PLE	( )	( )	1900 (30% of student sitting PLE pass)

Non Standard Outputs:

04 Quartely inspection reports prepared and submitted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,272,076
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,828
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,382,904</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of teaching and non teaching staff paid	( )	( )	100 (87 teaching staff paid salary for 12 month and 13 non teaching staff paid wage for 12 months)
No. of students sitting O level	( )	( )	902 (90% complete O level)
No. of students passing O level	( )	( )	902 (500 students pass O Level)
No. of students enrolled in USE	( )	( )	3494 (10% increment of USE funded students)
Non Standard Outputs:			04 Quarterly inspection reports prepared and submitted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	644,660
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	293,832
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>938,492</b>

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	44,927
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,927</b>

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

No. of inspection reports provided to Council	()	()	()
No. of primary schools inspected in quarter	()	()	()
No. of secondary schools inspected in quarter	()	()	()
No. of tertiary institutions inspected in quarter	()	()	()

Non Standard Outputs:

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

#### Output: Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,965
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,965</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,170
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	44,511
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,681</b>

##### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	89,687

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,687</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational ( ) ( ) ( )

No. of children accessing SNE facilities ( ) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

### 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,117
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	391,391

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>428,509</b>

### 7a. Roads and Engineering

#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	( )	( )	3 (Periodically Maintained roads ie. Lusala Rd, Lugazi II circular, Nsenge Bulyankuyeye, nanzima, Basmart Rd, Nakakumbi-Bulungu, Wakisi Division- Kalagala rd, Naminya-Wakisi Rd, Bulumagi Waligo rd, Mpumudde Kikajjo Rd, Konko A-Konko B, Kilugu-Nakalagala Rd, Nyenga Division-Tongolo I and II to Buwampa, Bugoba-Kiteme, Banga-Mbairire Rd)
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Non Standard Outputs:

- Routine manual maintenance of 110km of roads as per Road fund work plan 16/17 completed,  
- Periodically maintained 5.5km ie. Nyenga(2.5km), Kinyala(1.8km), Namwezi Dispensary Rd(1.2km)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,981
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,981</b>

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

No. of bridges maintained	( )	( )	( )
Length in Km of District roads periodically maintained	( )	( )	5.5 (5.5km of roads periodically maintained ie Nyenga(2.5km), Kinyala(1.8km), Namwezi Dispensary(1.2km))
Length in Km of District roads routinely maintained	( )	( )	116.2 (- 110km of Routine manual maintenace worked on - 6.2km of Routin mechanised maintenance done)

Non Standard Outputs:

BOQs, Designs, Equipment Repairs, material testing for the roads under construction all completed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	280,231
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>280,231</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	248,510
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,097

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>297,608</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:

-Rehabilitated water sources(Central division)  
 - Paid monthly water bill for council offices  
 - facilitated water office operations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,120</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	()	()	01 (Extension of piped water as per BOQs)
Collection efficiency (% of revenue from water bills collected)	()	()	()
Length of pipe network extended (m)	()	()	()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,003
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,003</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	( )	( )	( )		
Non Standard Outputs:			- Trained water user committee members		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000



# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

## Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

- stakeholders workshops conducted on environment
- Trees planted in schools and along the river banks
- Dumping site and cemetery gazetted
- Town beautified
- Fixed water harvesting systems in schools
- Monthly salaries and allowances paid to natural resources officers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,297
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>77,557</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days ( ) ( ) 150 (200 Trees planted in 10 schools and along the river banks)

Area (Ha) of trees established (planted and surviving) ( ) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management ( ) ( ) ( )

No. of Agro forestry Demonstrations ( ) ( ) 01 (01 workshop on forestation conducted)

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,400</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	( )	( )	03 (Environment officer inspected the 3 divisions on forestry compliance)
---	-----	-----	---

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	( )	( )	01 (Wetland Action plan Developed)
Area (Ha) of Wetlands demarcated and restored	( )	( )	( )

Non Standard Outputs:

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	( )	600 (200 people trained for each division on environment issues)
--	-----	-----	--

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,062</b>

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

No. of monitoring and compliance surveys undertaken	( )	( )	03 (- Industrial, Institution and Government Compliance surveys done)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	( )	( )	( )			
Non Standard Outputs:					Designed and gazated dumping site and cemetry at Njalaegobye land	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000	
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>10,000</b>	

#### Output: Infrastruture Planning

Non Standard Outputs:					- Njeru MC Structural Plan and Roads Invetory in place	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,260	
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>38,260</b>	

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:					-worksops on community services conducted for the muunicipality - Operationalisation of the community department ie payment of monthly salaries and allowances -facillitated meetings of special intrest groups ie. Women,Youth Councils etc	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,219
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,460
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>65,679</b>

#### Output: Probation and Welfare Support

No. of children settled	( )	( )	15 (5 children settled in each division)
Non Standard Outputs:			

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

#### Output: Social Rehabilitation Services

Non Standard Outputs:

- joint social rehabilitation workshop conducted for the municipality

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

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

No. of Active Community Development Workers ()

()

02 (The SCDO and the CDO inspected and prepared reports for the divisions on community development assistances in the municipality)

Non Standard Outputs:

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

#### Output: Adult Learning

No. FAL Learners Trained ()

()

50 (20 people for central division and 15 for the Nyenga &amp; wakisi divisions trained under FAL)

Non Standard Outputs:

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

#### Output: Gender Mainstreaming

Non Standard Outputs:

- SCDO prepared Gender mainstreaming reports to TPC and discussed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,962
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,962</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and ()

()

()

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

settled

Non Standard Outputs:

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

#### Output: Support to Youth Councils

No. of Youth councils supported () () 03 (Each youth council in the 3 divisions assisted in their operations)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,296
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,296</b>

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

No. of assisted aids supplied to disabled and elderly community () () ()

Non Standard Outputs:

workshop for te PWDS conducted for the municipality council

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

#### Output: Culture mainstreaming

Non Standard Outputs:

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

#### Output: Work based inspections

Non Standard Outputs:

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

#### Output: Labour dispute settlement

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,046

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,046</b>

#### Output: Representation on Women's Councils

No. of women councils supported ()

Non Standard Outputs:

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	58,762
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,762</b>

## 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,219
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,798
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,017</b>

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:

-Data collected for statistical analysis and discussion making

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,591</b>

#### Output: Demographic data collection

Non Standard Outputs:

LoGICS reports made and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Project Formulation

Non Standard Outputs:

-Annual/5 year Development Plan Prepared and approved by council by 15 th February.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,219
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,219</b>

#### Output: Development Planning

Non Standard Outputs:

- Budget Conference for the municipality conducted by november

-Budget compiled laid by 30th february and approved by council by 31st may.

- Mentored and back stopped divisions on planning.

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

#### Output: Management Information Systems

Non Standard Outputs:

- Serviced and maintained planning unit computers

- Purchased modern and paid monthly internet services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:

-Community sensitization on planing conducted

- Council's Clients Charter developed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,000</b>

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

Non Standard Outputs:

- 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/Perfomance contract form B and submitted  
- Annual Output/Impact and Investment Invetory Reports prepared and submitted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,312
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,512</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

-Purchased a projector with a stand for the Planning unit  
- Prepared Quarterly OBTand projects performance reports and submitted on time.

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

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services



# Vote: 792 Njeru Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,138
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,507
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,645</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,776,602
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,928,685
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	816,227
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,521,514</b>

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Travel Abroad (centralised), Travel in land, Consultancy service, 12 months paid of Allowances to admin staff, Fuel for operations, Annual Subscriptions made, Legal fees, paid Council Creditors, Registry operations, stationary procured and supplied to departments, Stakeholders workshops held,	General Staff Salaries	99,619
		Allowances	27,500
		Advertising and Public Relations	5,000
		Workshops and Seminars	10,000
		Hire of Venue (chairs, projector, etc)	2,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	10,000
		Special Meals and Drinks	2,000
		Small Office Equipment	2,250
		Bank Charges and other Bank related costs	200,000
		Subscriptions	8,000
		Consultancy Services- Short term	5,000
		Consultancy Services- Long-term	10,000
		Travel inland	30,167
		Travel abroad	90,000
		Fuel, Lubricants and Oils	50,000
		Maintenance – Other	1,000
		Wage Rec't:	99,619
		Non Wage Rec't:	454,917
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>554,537</b>

#### Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	.1 (All staff paid salaries by 28th of the month)	Medical expenses (To employees)	10,000
% age of LG establish posts filled	39 (All departments filled with staff as per the staff structure)	Workshops and Seminars	12,000
% age of staff appraised	.1 (All staff appraised every year)	Books, Periodicals & Newspapers	8,000
% age of pensioners paid by 28th of every month	0 ()	Welfare and Entertainment	48,000
Non Standard Outputs:	12 Payroll Reports made	Small Office Equipment	3,000
	02 Workshops organised	Cleaning and Sanitation	3,000
	12 months of lunch supplied	Incapacity, death benefits and funeral expenses	10,000
	01 End of year party		
	02 EID, 01 X-mas, 01 Ester supported		
	Medical and Death support extended as per the need		
	01 Retreat workshop for staff organised		
		Wage Rec't:	0
		Non Wage Rec't:	94,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>94,000</b>

#### Output: Capacity Building for HLG

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	0	Staff Training	35,957
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan has been prepared and approved.)		
Non Standard Outputs:	<p>5 staff to be trained in various fields such as CPA, ACCA, Certificate in admin law, recorrrds etc.</p> <p>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.</p> <p>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, mentorinf 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.</p>		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,957
		Donor Dev't	0
		<b>Total</b>	<b>35,957</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	01 Mobilisation/ PR committee formed	Advertising and Public Relations	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Printinig and Stationary supplied by frame work contracts arrangement(Centralised).	Books, Periodicals & Newspapers	6,280
		Printing, Stationery, Photocopying and Binding	50,000
	Monthly Buying of periodicals and news papers,	Small Office Equipment	4,500
	small office equipment,	Telecommunications	8,000
	12 monthly payments of telecommunication,	Guard and Security services	15,320
	purchase of items for enforcement section,	Uniforms, Beddings and Protective Gear	2,000
	security guards of council, and Namwezi HCIII, Contributions to Autonomous institutions,	Donations	7,400
		Wage Rec't:	0
		Non Wage Rec't:	93,500

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of roads	100
2. Purchase of vehicles	50
3. Salaries and wages	200
4. Office supplies	10
5. Training	30
6. Maintenance	20
7. Other	10
Total	420

### *1a. Administration*

			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>93,500</b>
<b>Output: Procurement Services</b>				
Non Standard Outputs:	- Allowance facilitation to Contracts committee members as well as welfare catered for in the meetings	<i>Allowances</i>		8,000
		<i>Consultancy Services- Short term</i>		450
	-Specifications for purchase of laptop and Executive chair prepared and submitted.			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,000
			<i>Domestic Dev't</i>	450
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>8,450</b>

### 3. Capital Purchases

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**Output: Administrative Capital**

No. of computers, printers and sets of office furniture purchased	<b>01 (- one executive office chair procured for the Town Clerk - one computer laptop procured)</b>	<i>Other Structures</i> <i>Furniture &amp; Fixtures</i> <i>ICT Equipment</i>	350,000 990 3,060
No. of existing administrative buildings rehabilitated	<b>01 (Rehabilitation /Renovation of Njeru Central Division offices)</b>		
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	<b>01 (A new office/Administrative block constructed for Njeru Municipal Council)</b>		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	354,050
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>354,050</b>

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	99,619
		<i>Non Wage Rec't:</i>	655,417
		<i>Domestic Dev't</i>	390,457
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,145,494</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15-06-2016 (Annual Performance Contract signed Submitted by the Accounting officer)	General Staff Salaries	60,023
		Allowances	20,146
		Advertising and Public Relations	10,000
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	Hire of Venue (chairs, projector, etc)	4,000
		Welfare and Entertainment	3,200
		Small Office Equipment	2,650
		Financial and related costs (e.g. shortages, pilferages, etc.)	5,353
		Telecommunications	4,886
		Information and communications technology (ICT)	10,000
		Consultancy Services- Short term	10,000
		Consultancy Services- Long-term	60,000
		Travel inland	28,000
		<i>Wage Rec't:</i>	60,023
		<i>Non Wage Rec't:</i>	158,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>218,258</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	50000000 (Njeru Central expected Collection LHT of 45,000,000/=	Allowances	1,400
		Workshops and Seminars	20,000
	Wakisi expected to collect LHT of 5,000,000/=	Commissions and related charges	30,601
	Nyenga Division to collect 5,000,000/= of LHT)		
Value of LG service tax collection	251001711 (Njeru Central expected collection LST of 230,403,711/=		
	Nyenga division expected to collect LST of 10,000,000/=		
	Wakisi expected to collect LST of 10,598,000/=)		

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Value of Other Local Revenue Collections	2485421053 (Njeru Central expected collection other Local Revenue of 1,171,274,732/=)
	Nyenga division expected to collect other Local revenue of 118,400,000/=
	Wakisi expected to collect other Local Revenue of 291,768,000/=)
Non Standard Outputs:	02 tax education workshops conducted 01 Revenue Assessment register prepared 01 LLG mentorship exercise 12 Development control field inspection 12 LRE meetings held 12 monthly commission remittances made

Wage Rec't:	0
Non Wage Rec't:	52,001
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>52,001</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-03-2017 (Draft Budget received by council and referred to sectoral committees for discussion)	Allowances	1,200
Date of Approval of the Annual Workplan to the Council	15-02-2017 (Annual work plan for Njeru MC approved by Council)	Welfare and Entertainment	1,200
Non Standard Outputs:	12 sittings of Budget Desk		

Wage Rec't:	0
Non Wage Rec't:	2,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,400</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	VAT payments effected every month and Bank charges deducted per month	Bank Charges and other Bank related costs	4,508
		Wage Rec't:	0
		Non Wage Rec't:	4,508
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,508</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2017 (A copy of Njeru MC final Accounts prepared and submitted to the office of auditor General)	Allowances	4,750
		Printing, Stationery, Photocopying and Binding	10,000
Non Standard Outputs:	Accounts stationary and stamps procured under frame work contract basis and distributed		
		Wage Rec't:	0
		Non Wage Rec't:	14,750
		Domestic Dev't	0

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 2. Finance

	Donor Dev't	0
	Total	14,750

### 3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	01 Executive office chair procured and supplied for the CFO.	Monitoring, Supervision & Appraisal of capital works	450
		Furniture & Fixtures	990
		ICT Equipment	3,060
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	4,500

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	60,023
		<i>Non Wage Rec't:</i>	231,894
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>296,417</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<b>06 sittings of council's Allowance to members paid</b>	<i>Allowances</i>	91,937
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	4,000
	<b>03 Projects Monitoring Reports prepared and discussed.</b>	<i>Welfare and Entertainment</i>	6,000
		<i>Small Office Equipment</i>	2,000
	<b>Other Council operations like travel In land, PR met</b>	<i>Travel inland</i>	11,686
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	121,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>121,624</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0	<i>Allowances</i>	3,000
No. of Land board meetings	<b>06 (06 sittings of Land committee meetings paid)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<b>06 (06 Reports presented to Council by Executive and 12 Reports for Executive sittings.)</b>	<i>General Staff Salaries</i>	15,153
		<i>Allowances</i>	19,457
		<i>Advertising and Public Relations</i>	1,200
		<i>Workshops and Seminars</i>	8,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Small Office Equipment</i>	1,500
		<i>Telecommunications</i>	4,000
		<i>Travel inland</i>	12,600
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	15,153



# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 3. Statutory Bodies

Non Wage Rec't:	56,757
Domestic Dev't	0
Donor Dev't	0
Total	71,910

#### Output: Standing Committees Services

Non Standard Outputs:	06 monthly sitting Allowance payments to standing committee members.	Allowances	53,915
		Welfare and Entertainment	3,000
	Sitting Allowance paid to members of Area Land & LIII court committee.		
		Wage Rec't:	0
		Non Wage Rec't:	56,915
		Domestic Dev't	0
		Donor Dev't	0
		Total	56,915

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,153
	Non Wage Rec't:	238,296
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>253,449</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 4. Production and Marketing

<b>Function: Agricultural Extension Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: Extension Worker Services</b>			
Non Standard Outputs:	Production staff paid salary for 12 months	General Staff Salaries	25,000
		Wage Rec't:	25,000
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>25,000</b>
<b>Function: District Production Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: District Production Management Services</b>			
Non Standard Outputs:		General Staff Salaries	43,836
	-salary paid to staff and allowance on a monthly basis	Allowances	17,837
	- other office operations	Workshops and Seminars	12,734
		Telecommunications	5,183
	-02 Production sensitisation workshops conducted	Travel inland	7,558
		Wage Rec't:	43,836
		Non Wage Rec't:	43,312
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>87,148</b>
<b>Output: Crop disease control and marketing</b>			
No. of Plant marketing facilities constructed	0	Allowances	100
Non Standard Outputs:	1000 Kgs of seeds supplied to farmers	Workshops and Seminars	2,800
		Agricultural Supplies	1,700
	02 workshops on Agricultural sensitisation held	Travel inland	200
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,800</b>
<b>Output: Farmer Institution Development</b>			
Non Standard Outputs:	01 Farmers trainnig show attended	Small Office Equipment	500
		Telecommunications	100
		Travel inland	4,000
		Fuel, Lubricants and Oils	400

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>4. Production and Marketing</b>			
		Advertising and Public Relations	1,000
		Workshops and Seminars	3,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	0	Workshops and Seminars	2,000
No of livestock by types using dips constructed	0	Telecommunications	100
No. of livestock vaccinated	0	Travel inland	5,000
		Fuel, Lubricants and Oils	400
Non Standard Outputs:	02 workshops on veterinary services conducted		
	12 monthly veterinary inspection reports prepared		
		Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,500</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds stocked	0	Workshops and Seminars	2,000
Quantity of fish harvested	0	Travel inland	2,000
No. of fish ponds constructed and maintained	0	Fuel, Lubricants and Oils	1,000
		Allowances	340
Non Standard Outputs:	12 monthly inspection reports made on fish regulation sensitisation		
		Wage Rec't:	0
		Non Wage Rec't:	5,340
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,340</b>
<b>3. Capital Purchases</b>			
<b>Output: Non Standard Service Delivery Capital</b>			
Non Standard Outputs:	Abattoir constructed at bulyankuyege in njeru south parish-Njeru Central Division	Environment Impact Assessment for Capital Works	2,000
		Feasibility Studies for Capital Works	1,000
		Engineering and Design Studies & Plans for capital works	2,000
	-01 Cattle cratch constructed at Bulyankuyege in Njeru south parish(central division)	Other Structures	65,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	70,000

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>4. Production and Marketing</b>			
		Donor Dev't	0
		<b>Total</b>	<b>70,000</b>
<b>Output: Cattle dip construction</b>			
Non Standard Outputs:		Environment Impact Assessment for Capital Works	200
		Feasibility Studies for Capital Works	500
		Engineering and Design Studies & Plans for capital works	100
		Monitoring, Supervision & Appraisal of capital works	200
		Other Structures	19,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>
<b>Output: Slaughter slab construction</b>			
No of slaughter slabs constructed	0	Environment Impact Assessment for Capital Works	300
Non Standard Outputs:		Feasibility Studies for Capital Works	700
		Engineering and Design Studies & Plans for capital works	500
		Monitoring, Supervision & Appraisal of capital works	2,000
		Other Structures	66,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	70,000
		Donor Dev't	0
		<b>Total</b>	<b>70,000</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	0	Workshops and Seminars	2,000
No. of cooperative groups mobilised for registration	0	Telecommunications	200
No of cooperative groups supervised	0	Travel inland	2,400
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	4,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,600</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of new tourism sites identified	0	Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	1,000
		Travel inland	2,000

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 4. Production and Marketing

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

No. of tourism promotion  
activities meanstremsd in  
district development plans 0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	68,836
	<i>Non Wage Rec't:</i>	79,552
	<i>Domestic Dev't</i>	160,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>308,388</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Payment of Health Staff(wage), Sensitization & Mobilization on Health issues, Inspection of and Analysis of Building Plans, Travel in land, Office expences School Health Outreaches), Inspection of factories and Public places, Payments of Utility bills(), Maintenance Mechanica, Surveillance for data collection, Support supervision, Comemoration of Health days Workshops and Seminars, Garbage management with fuel inclusive.	General Staff Salaries	449,317
		Allowances	13,292
		Workshops and Seminars	17,687
		Telecommunications	2,047
		Cleaning and Sanitation	34,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	8,200
		<i>Wage Rec't:</i>	449,317
		<i>Non Wage Rec't:</i>	77,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>526,543</b>

##### 2. Lower Level Services

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

% age of approved posts filled with qualified health workers	60 (07 staff at Namwezi Health Centre III recruited 3 staff at Lugazi II health centre II recruited)	Sector Conditional Grant (Non-Wage)	45,790
Number of trained health workers in health centers	19 ()		
No of trained health related training sessions held.	0		
Number of inpatients that visited the Govt. health facilities.	0		
No and proportion of deliveries conducted in the Govt. health facilities	0		
Number of outpatients that visited the Govt. health facilities.	0		
No of children immunized with Pentavalent vaccine	0		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (Njeru Central has 40 out of 40)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	45,790
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>45,790</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village 0 *Other* 18,000

No of villages which have been declared Open Deafecation Free(ODF)

Constructed a 2 stance water borne toilet at Namwezi Health centre III,

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,000
Donor Dev't	0
<b>Total</b>	<b>18,000</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	A 2 Stance water borne toilet at Namwezi Health Centre III	<i>Environment Impact Assessment for Capital Works</i>	200
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	500
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	200
		<i>Other Structures</i>	17,100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>

#### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 months paid for toilet upkeep with items for use inclusive	<i>Allowances</i>	5,040
		<i>Cleaning and Sanitation</i>	3,404
		<i>Travel inland</i>	4,200
		Wage Rec't:	0
		Non Wage Rec't:	12,644
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,644</b>

#### Output: Healthcare Services Monitoring and Inspection

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 5. Health

Non Standard Outputs:	03 divisions inspected on health service management	Travel inland	4,200
		Wage Rec't:	0
		Non Wage Rec't:	4,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,200



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	449,317
	<i>Non Wage Rec't:</i>	139,860
	<i>Domestic Dev't</i>	36,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>625,177</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 6. Education

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

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	19229 (19229 students registered for UPE)	<i>Sector Conditional Grant (Wage)</i>	2,272,076
No. of student drop-outs	400 (Reduced number of drop outs to 50%)	<i>Sector Conditional Grant (Non-Wage)</i>	110,828
No. of teachers paid salaries	420 (420 teacher paid salaries for 12 months)		
No. of qualified primary teachers	420 (420 teacher paid salaries for 12 months and available at work)		
No. of Students passing in grade one	150 (80% of the students planned pass in grade one.)		
No. of pupils sitting PLE	1900 (30% of student sitting PLE pass)		
Non Standard Outputs:	04 Quartely inspection reports prepared and submitted		
		<i>Wage Rec't:</i>	2,272,076
		<i>Non Wage Rec't:</i>	110,828
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,382,904</b>

##### 3. Capital Purchases

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Environment Impact Assessment for Capital Works</i>	800
No. of teacher houses constructed	0	<i>Feasibility Studies for Capital Works</i>	10,965
Non Standard Outputs:		<i>Engineering and Design Studies &amp; Plans for capital works</i>	300
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	2,384
		<i>Other Structures</i>	85,202
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	99,652
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>99,652</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of teaching and non teaching staff paid	100 (87 teaching staff paid salary for 12 month and 13 non teaching staff paid wage for 12 months)	<i>Sector Conditional Grant (Wage)</i>	644,660
		<i>Sector Conditional Grant (Non-Wage)</i>	293,832

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

No. of students sitting O level	902 (90% complete O level)
No. of students passing O level	902 (500 students pass O Level)
No. of students enrolled in USE	3494 (10% increment of USE funded students)
Non Standard Outputs:	04 Quarterly inspection reports prepared and submitted

<i>Wage Rec't:</i>	644,660
<i>Non Wage Rec't:</i>	293,832
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>938,492</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<i>General Staff Salaries</i>	44,927
	<i>Wage Rec't:</i>	44,927
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,927</b>

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

No. of inspection reports provided to Council	0	<i>Allowances</i>	9,962
No. of primary schools inspected in quarter	0	<i>Telecommunications</i>	5,000
No. of secondary schools inspected in quarter	0	<i>Travel inland</i>	30,000
No. of tertiary institutions inspected in quarter	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,962
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,962</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	<i>Staff Training</i>	9,965
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,965
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,965</b>

##### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<i>Environment Impact Assessment for Capital Works</i>	484
	<i>Feasibility Studies for Capital Works</i>	1,000

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>6. Education</b>		
	Engineering and Design Studies & Plans for capital works	1,000
	Monitoring, Supervision & Appraisal of capital works	2,000
	Non-Residential Buildings	85,202
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	89,687
	Donor Dev't	0
	<b>Total</b>	<b>89,687</b>

**Function: Special Needs Education**

**1. Higher LG Services**

Output: Special Needs Education Services			
No. of SNE facilities operational	0	Allowances	4,000
		Workshops and Seminars	5,000
No. of children accessing SNE facilities	0	Donations	2,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,000

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,961,663
	<i>Non Wage Rec't:</i>	460,622
	<i>Domestic Dev't</i>	199,304
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,621,589</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

### 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	<i>General Staff Salaries</i>	37,117
	- Constructed a new office block/ground floor	<i>Allowances</i>	13,200
	- stakeholders workshops conducted	<i>Advertising and Public Relations</i>	2,000
	- Acquired land titles for Nile zone Mkt, Nyenga and Wakisi landing sites and plots in the Nile play ground.	<i>Workshops and Seminars</i>	7,200
	- Structural planning made	<i>Books, Periodicals &amp; Newspapers</i>	100
	- Maintained and serviced vehicles on a monthly basis	<i>Computer supplies and Information Technology (IT)</i>	3,000
	- paid electricity monthly bill for the municipal council offices	<i>Welfare and Entertainment</i>	400
	- Monthly facilitated departmental operations	<i>Small Office Equipment</i>	500
	- Acquisition of Plots within Nile play ground-phased	<i>Property Expenses</i>	300,000
	- Installation of metallic steel culverts and Gabions on swamps and drainage channels	<i>Electricity</i>	7,200
		<i>Insurances</i>	791
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance - Machinery, Equipment &amp; Furniture</i>	10,000
		<i>Maintenance - Other</i>	25,000
			<i>Wage Rec't:</i> 37,117
			<i>Non Wage Rec't:</i> 391,391
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>428,509</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Periodically maintained roads under DDEG in the municipality ie Lusala Rd, Lugazi II circular, Basmart, Nsenge Bulyankuyege, Nakakumbi-Bulungu (Central Division), Kalagala, Naminya-Wakisi, Bulumagi-Waligo, Mpumudde Kikajjo, Konko A & B, Kilungu-Nakalagala (Wakisi Division), Tongolo I & II to Buwampa, Bugoba-Kiteme, Banga-Mbabirire Rd (Nyenga Division)	<i>Maintenance - Other</i>	28,012
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 28,012
			<i>Donor Dev't</i> 0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7a. Roads and Engineering

**Total 28,012**

#### 2. Lower Level Services

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Periodically Maintained roads ie. Lusala Rd, Lugazi II circular, Nsenge Bulyankuyege, nanzima, Basmart Rd, Nakakumbi-Bulungu, Wakisi Division- Kalagala rd, Naminya-Wakisi Rd, Bulumagi Waligo rd, Mpumudde Kikajjo Rd, Konko A-Konko B, Kilugu-Nakalagala Rd, Nyenga Division-Tongolo I and II to Buwampa, Bugoba-Kiteme, Banga-Mbabirire Rd)	Urban Discretionary Development Equalization Grants	12,981
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Non Standard Outputs:	- Routine manual maintenance of 110km of roads as per Road fund work plan 16/17 completed, - Periodically maintained 5.5km ie. Nyenga(2.5km), Kinyala(1.8km), Namwezi Dispensary Rd(1.2km)
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,981
Donor Dev't	0
<b>Total</b>	<b>12,981</b>

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

No. of bridges maintained	0	Sector Conditional Grant (Non-Wage)	280,231
Length in Km of District roads periodically maintained	5.5 (5.5km of roads periodically maintained ie Nyenga(2.5km), Kinyala(1.8km), Namwezi Dispensary(1.2km))		
Length in Km of District roads routinely maintained	116.2 (- 110km of Routine manual maintenance worked on - 6.2km of Routine mechanised maintenance done)		
Non Standard Outputs:	BOQs, Designs, Equipment Repairs, material testing for the roads under construction all completed		

Wage Rec't:	0
Non Wage Rec't:	280,231
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>280,231</b>

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:			
	- Rehabilitated water sources(Central division)	Advertising and Public Relations	500
	- Paid monthly water bill for council offices	Workshops and Seminars	2,500
	- facilitated water office operations	Small Office Equipment	400
		Telecommunications	1,320
		Water	2,400
		Travel inland	2,000
		Maintenance – Other	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,120
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,120</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	01 (Extension of piped water as per BOQs)	Maintenance – Other	7,003
Collection efficiency (% of revenue from water bills collected)	0		
Length of pipe network extended (m)	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,003
		Donor Dev't	0
		<b>Total</b>	<b>7,003</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	Workshops and Seminars	6,000
Non Standard Outputs:	- Trained water user committee members		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	37,117
	<i>Non Wage Rec't:</i>	681,742
	<i>Domestic Dev't</i>	53,996
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>772,856</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	- stakeholders workshops conducted on environment	<i>General Staff Salaries</i>	31,297
	- Trees planted in schools and along the river banks	<i>Allowances</i>	6,360
	- Dumping site and cemetery gazetted	<i>Cleaning and Sanitation</i>	13,000
	- Town beautified	<i>Consultancy Services- Short term</i>	2,100
	- Fixed water harvesting systems in schools	<i>Consultancy Services- Long-term</i>	10,000
	- Monthly salaries and allowances paid to natural resources officers	<i>Travel inland</i>	4,800
		<i>Maintenance – Other</i>	10,000
		<i>Wage Rec't:</i>	31,297
		<i>Non Wage Rec't:</i>	46,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,557</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (200 Trees planted in 10 schools and along the river banks)	<i>Maintenance – Other</i>	10,000
Area (Ha) of trees established (planted and surviving)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	<i>Workshops and Seminars</i>	5,400
No. of Agro forestry Demonstrations	01 (01 workshop on forestation conducted)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>8. Natural Resources</b>			
		<b>Total</b>	<b>5,400</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	03 (Environment officer inspected the 3 Allowances divisions on forestry compliance)		3,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	03 (01 committee for each division formed)	Workshops and Seminars	4,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	01 (Wetland Action plan Developed)	Workshops and Seminars	4,000
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	600 (200 people trained for each division on environment issues)	Workshops and Seminars	7,062
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,062
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>7,062</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	03 (- Industrial, Institution and Government Compliance surveys done)	Travel inland	8,000
Non Standard Outputs:			
		Wage Rec't:	0



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 8. Natural Resources

		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0	Consultancy Services- Long-term	10,000
Non Standard Outputs:	Designed and gazated dumping site and cemetry at Njalaegobye land		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000
Output: Infrastrutture Planning			
Non Standard Outputs:	- Njeru MC Structural Plan and Roads Invetory in place	Consultancy Services- Long-term	38,260
		Wage Rec't:	0
		Non Wage Rec't:	38,260
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,260

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	31,297
	<i>Non Wage Rec't:</i>	117,982
	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>167,279</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	-workshops on community services conducted for the municipality	<i>General Staff Salaries</i>	36,219
	- Operationalisation of the community department ie payment of monthly salaries and allowances	<i>Allowances</i>	8,520
	-facilitated meetings of special interest groups ie. Women, Youth Councils etc	<i>Missions staff salaries</i>	8,000
		<i>Welfare and Entertainment</i>	5,906
		<i>Travel inland</i>	7,034
		<i>Wage Rec't:</i>	36,219
		<i>Non Wage Rec't:</i>	29,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,679</b>

#### Output: Probation and Welfare Support

No. of children settled	15 (5 children settled in each division)	<i>Allowances</i>	1,000
Non Standard Outputs:		<i>Welfare and Entertainment</i>	296
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,296</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	- joint social rehabilitation workshop conducted for the municipality	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Travel inland</i>	296
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,296</b>

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

No. of Active Community Development Workers	02 (The SCDO and the CDO inspected and prepared reports for the divisions on community development assistances in the municipality)	<i>Allowances</i>	6,296
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,296

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,296</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	50 (20 people for central division and 15 for the Nyenga & wakisi divisions trained under FAL)	<i>Workshops and Seminars</i>	4,800
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,800</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	- SCDO prepared Gender mainstreaming reports to TPC and discussed	<i>Allowances</i>	2,962
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,962
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,962</b>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	0	<i>Travel inland</i>	7,296
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,296</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	03 (Each youth council in the 3 divisions assisted in their operations)	<i>Allowances</i>	3,000
Non Standard Outputs:		<i>Travel inland</i>	1,296
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,296</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0	<i>Workshops and Seminars</i>	8,046
Non Standard Outputs:		<i>Travel inland</i>	776
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,822
		<i>Domestic Dev't</i>	0

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,822</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	<i>Travel inland</i>	2,046
	<i>Donations</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,046
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,046</b>

#### Output: Work based inspections

Non Standard Outputs:	<i>Allowances</i>	2,000
	<i>Travel inland</i>	2,046
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,046
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,046</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	<i>Allowances</i>	2,000
	<i>Travel inland</i>	2,046
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,046
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,046</b>

#### Output: Representation on Women's Councils

No. of women councils supported	0	<i>Allowances</i>	1,000
Non Standard Outputs:		<i>Travel inland</i>	2,296
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,296</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	SCDO provided mentorship and backstopping to the 3 divisions	<i>Sector Conditional Grant (Non-Wage)</i>	6,630
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,630</b>

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	36,219
	<i>Non Wage Rec't:</i>	92,592
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>128,810</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	<i>General Staff Salaries</i>	11,219
	- Paid monthly salaries and allowances to planning unit staff	<i>Allowances</i>	7,520
	- OBT required documentations prepared and submitted on time	<i>Welfare and Entertainment</i>	8,278
	- Organised 12 TPC sitting		
	- Annual Reports prepared and submitted		
		<i>Wage Rec't:</i>	11,219
		<i>Non Wage Rec't:</i>	15,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,017</b>

**Output: Statistical data collection**

Non Standard Outputs:	- Data collected for statistical analysis and discussion making	<i>Travel inland</i>	13,591
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,591
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,591</b>

**Output: Demographic data collection**

Non Standard Outputs:	LoGICS reports made and submitted	<i>Travel inland</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

**Output: Project Formulation**

Non Standard Outputs:	- Annual/5 year Development Plan Prepared and approved by council by 15 th February.	<i>Consultancy Services- Short term</i>	9,219
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

			<i>Total</i>	<b>9,219</b>
<b>Output: Development Planning</b>				
Non Standard Outputs:	- Budget Conference for the municipality conducted by november	<i>Allowances</i>		5,000
	-Budget compilled laid by 30th february and approved by council by 31st may.	<i>Consultancy Services- Short term</i>		17,000
	- Mentored and back stopped divisions on planning.			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>22,000</b>
<b>Output: Management Information Systems</b>				
Non Standard Outputs:	- Serviced and maintained planning unit computers	<i>Information and communications technology (ICT)</i>		2,000
	- Purchased modern and paid monthly internet services			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>2,000</b>
<b>Output: Operational Planning</b>				
Non Standard Outputs:	-Community sensitization on planing conducted	<i>Workshops and Seminars</i>		19,000
		<i>Consultancy Services- Short term</i>		8,000
	- Council's Clients Charter developed			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	27,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>27,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>				
Non Standard Outputs:	- M& E report submitted to TPC for discussion	<i>Allowances</i>		4,500
	- mentored LLG/Divison staff on planning & Budgeting	<i>Travel inland</i>		17,012
	- Quarterly OBT/Physical progress Reports Prepared and submitted on tim			
	- Preparation of OBT/Perfomance contract form B and submitted			
	- Annual Output/Impact and Investment Invetory Reports prepared and submitted			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,200
			<i>Domestic Dev't</i>	15,312
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>21,512</b>

### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Non Standard Outputs:	-Purchased a projector with a stand for the Planning unit	Engineering and Design Studies & Plans for capital works	200
	- Prepared Quarterly OBTand projects performance reports and submitted on time.	Machinery and Equipment	3,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	11,219
	Non Wage Rec't:	103,808
	Domestic Dev't	19,312
	Donor Dev't	0
	<b>Total</b>	<b>134,339</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Paid monthly staff salaries and allowances to auditb staff	General Staff Salaries	6,138
	- field reports and Audit reports prepared and submitted on time as required	Books, Periodicals & Newspapers	526
		Computer supplies and Information Technology (IT)	760
		Welfare and Entertainment	1,000
		Small Office Equipment	500
		Subscriptions	1,000
		Telecommunications	1,320
		Travel inland	13,401
		Fuel, Lubricants and Oils	3,000
			Wage Rec't: 6,138
			Non Wage Rec't: 21,507
			Domestic Dev't 0
			Donor Dev't 0
		<b>Total 27,645</b>	



# Vote: 792 Njeru Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	6,138
	Non Wage Rec't:	21,507
	Domestic Dev't	0
	Donor Dev't	0
	Total	27,645

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Njeru Central Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>1,044,420.03</b>
<b>Sector: Agriculture</b>				<b>160,000.00</b>
<b>LG Function: District Production Services</b>				<b>160,000.00</b>
<b>Capital Purchases</b>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>70,000.00</b>
LCII: Njeru South				
<b>Feasibility study for the Construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	281501 Environment Impact Assessment for Capital Works	2,000.00
<b>Construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	312104 Other	65,000.00
<b>BOQs Drawings for the Construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Construction of Abattoir at Feasibility studies for construction of Abattoir at Bulyankuyege village Njeru Central Division</b>		Urban Discretionary Development Equalization Grant	281502 Feasibility Studies for Capital Works	1,000.00
<b>Output: Cattle dip construction</b>				<b>20,000.00</b>
LCII: Njeru South				
<b>Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	312104 Other	19,000.00
<b>Monitoring and supervision works for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>BOQs and drawings for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	100.00
<b>Feasibility studies for the Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	281502 Feasibility Studies for Capital Works	500.00
<b>EIA Reports for Construction of a cattle dip/Cratch at Bulyankuyege village(Abattoir Land)</b>		Urban Discretionary Development Equalization Grant	281501 Environment Impact Assessment for Capital Works	200.00
<b>Output: Slaughter slab construction</b>				<b>70,000.00</b>

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Njeru South				
Construction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	312104 Other	66,500.00
Monitoring and supervision works for the Construction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
BOQs and drawings for the Construction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	500.00
EIA Reports for thenConstruction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	281501 Environment Impact Assessment for Capital Works	300.00
Feasibility studies for the Construction of a battoir at Bulyankuyege-phase III		Urban Discretionary Development Equalization Grant	281502 Feasibility Studies for Capital Works	700.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>280,230.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>280,230.97</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>280,230.97</b>
LCII: Njeru West				
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)	263367 Sector Conditional Grant (Non-Wage)	132,000.00
LCII: Not Specified				
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)	263367 Sector Conditional Grant (Non-Wage)	27,213.40
Routine Manual maintenance of 110km of roads as per roads invetory		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	82,920.00
Consultancy services ie BOQs/Drawings, Equipments Repair, Operation costs under Road Fund		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	38,097.57
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>175,252.50</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,917.50</i>

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>13,649.50</b>
LCII: Njeru North				
<b>Monitoring and supervision of the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,384.33
<b>BOQs and Drawings for the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	281503 Engineering and Design Studies & Plans for capital works	300.00
<b>Staff Trainings in Education sector</b>		Development Grant	281502 Feasibility Studies for Capital Works	9,965.18
<b>Feasibility studies for the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	281502 Feasibility Studies for Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,268.00</b>
LCII: Njeru East				
<b>ST. MOSES BUKAYA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,597.00
LCII: Njeru North				
<b>NJERU P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,590.00
<b>ST. PETER S P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,190.00
<b>ST. STEPHEN P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,478.00
LCII: Njeru South				
<b>BUZIIKA COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,304.00
<b>BUGUNGU P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,313.00
<b>KINAABI UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>ST. MARYS KIRYOWA P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,862.00
LCII: Njeru West				
<b>AHAMADIYA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,275.00

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ST. BERNADETTE NAKIBIZZI P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,963.00
<b>NAKIBIZI P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,247.00
<b>NAMWEZI UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,099.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>125,335.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,335.00</b>
LCII: Njeru South				
<b>3</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,466.00
LCII: Njeru West				
<b>Namwezi SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,015.00
<b>Trinity S.S Nakibizzi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,854.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>59,756.18</b>
<b>LG Function: Primary Healthcare</b>				<b>59,756.18</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>18,000.00</b>
LCII: Njeru North				
<b>EIA preparation for the Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	281501 Environment Impact Assessment for Capital Works	200.00
<b>Monitoring and supervision of the Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>BOQs &amp; Drawings preparation for the Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	500.00
LCII: Njeru West				
<b>Construction of a 2stance water borne toilet at Namwezi Health Centre III</b>		Urban Discretionary Development Equalization Grant	312104 Other	17,100.00
<i>Capital Purchases</i>				

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,756.18</b>
LCII: Njeru East				
<b>Facilitation to Bukaya Health Centre II (Private)</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,632.14
LCII: Njeru North				
<b>Facilitation support to St.Francis Health Centre III (Private)</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,471.11
LCII: Njeru South				
<b>Facilitation to Buziika Health Centre II</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.76
LCII: Njeru West				
<b>Facilitation to Namwezi Health centre III</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,197.40
<b>Facilitation to Lugazi II Health Centre II</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.76
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,000.00</b>
LCII: Njeru West				
<b>Monitoring and supervision plus BOQs for the Construction of a 2 stance water borne toilet at Namwezi Health Centre</b>		Urban Discretionary Development Equalization Grant	242003 Other	900.00
<b>Construction of a 2 stance water borne toilet at Namwezi Health Centre</b>		Urban Discretionary Development Equalization Grant	242003 Other	17,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,630.38</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,630.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,630.38</b>
LCII: Njeru North				
<b>Mentorship and sensitization workshops in the municipality</b>		Support Services Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,630.38
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>358,050.00</b>
<b>LG Function: District and Urban Administration</b>				<b>354,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>354,050.00</b>
LCII: Njeru East				
<b>Renovation of Works yard to house Njeru Central Division offices</b>		Transitional Development Grant	312104 Other	25,000.00

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Njeru North				
Construction of a New office/Administration Block for the Municipal Council		Transitional Development Grant	312104 Other	325,000.00
Purchase of a complete set of a computer laptop for Town Clerk		Urban Discretionary Development Equalization Grant	312213 ICT Equipment	3,060.00
Purchase of executive chair for the Town Clerk		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	990.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,000.00</b>
LCII: Njeru North				
Specifications and procurement preparations for the Purchase of a projector with a screen stand/board		Urban Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	200.00
Purchase of a projector with a stand/screen		Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,800.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>4,500.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,500.00</b>
LCII: Njeru North				
Preparation of specifications ,supervisions for the procurement of a Laptop and office chair		Urban Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	450.00
Purchase of a complete set of Computer Laptop		Urban Discretionary Development Equalization Grant	312213 ICT Equipment	3,060.00
Purchase of executive chair for the CFO		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	990.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>			<b>LCIV: Njeru Municipal Council</b>	<b>12,980.53</b>
<b>Sector: Works and Transport</b>				<b>12,980.53</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,980.53</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>12,980.53</b>
LCII: Not Specified				

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic maintenance of roads (All divisions) as per workplan</b>		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	12,980.53
<i>Lower Local Services</i>				
<b>LCIII: Nyenga Division</b>		<i>LCIV: Njeru Municipal Council</i>		<b>157,675.92</b>
<b>Sector: Education</b>				<b>148,023.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,242.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,242.00</b>
LCII: Buziika "B"				
<b>ST. JOSEPH MBUKIRO P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
LCII: Kabizzi				
<b>KIWANYI COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,765.00
<b>BBANGA C/U</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,400.00
LCII: Namabu				
<b>SSESSE BUGOLO P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,894.00
<b>SSESE COU P.S.</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,143.00
<b>BUGOLO UMEA P.S.</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,479.00
LCII: Nyenga				
<b>ST. FRANCIS NYENGA BOYS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,143.00
<b>NYENGA MUSLIM P.S.</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,309.00
<b>NYENGA GIRLS</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,493.00
<b>NYENGA COU P.S.</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,128.00
LCII: Ssunga				
<b>SSUNGA C.U P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>ST. JUDE SSUNGA P.S</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Tongolo				



# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAGOMBE SUPERIOR P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,339.00
TONGOLO P.S.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,099.00
KIKONDO UMEA P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Lower Local Services				
LG Function: Secondary Education				112,781.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				112,781.00
LCII: Namabu				
Nyenga Progressive S.S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,340.00
LCII: Nyenga				
Nyenga SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	77,441.00
Lower Local Services				
Sector: Health				9,652.92
LG Function: Primary Healthcare				9,652.92
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,652.92
LCII: Kabizzi				
Facilitation to Bugoba/Kabizzi Health Centre II		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.76
LCII: Not Specified				
Facilitation support to Buwagajo Health Centre III		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,197.40
LCII: Tongolo				
Facilitation to Tongolo Health Centre II		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.76
Lower Local Services				
LCIII: Wakisi Division		LCIV: Njeru Municipal Council		282,303.52
Sector: Education				269,922.83
LG Function: Pre-Primary and Primary Education				124,520.25
Capital Purchases				
Output: Teacher house construction and rehabilitation				85,202.25
LCII: Wakisi				
Construction of a 2 classroom block at Naluvule Islamic P/S		Development Grant	312104 Other	85,202.25
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				39,318.00

# Vote: 792 Njeru Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalagala				
<b>KITEYUNJA P.S</b> <b>NAMIYAGI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,519.00
<b>NALUVULE ISLAMIC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,441.00
<b>KALAGALA UMEA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,234.00
<b>WABUSANKE R.C</b> <b>P.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,917.00
LCII: Konko				
<b>BUGULE P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>LUWALA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,240.00
<b>LUWALA TEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>WAKISI WABIYINJA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,715.00
LCII: Malindi				
<b>KIYAGI PARENTS SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,045.00
<b>WAKISI R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,623.00
LCII: Nakalanga				
<b>KIRUGU COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,207.00
<b>KIRUGU R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>NAKALANGA UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,288.00
LCII: Naminya				
<b>KIIRA PUBLIC P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,534.00
<b>NAMINYA UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,232.00
<b>NAMINYA R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,842.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMINYA COU P.S.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,603.00
LCII: Wakisi				
WAKISI BAPTIST P.S.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,716.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,716.00</b>
LCII: Malindi				
St.Eliza S.S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,168.00
LCII: Naminya				
St. Mark Naminya S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,548.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>89,686.58</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>89,686.58</b>
LCII: Not Specified				
Feasibility study for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	281502 Feasibility Studies for Capital Works	1,000.00
BOQs Drawings preparation for the Construction of a 2 classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	281503 Engineering and Design Studies & Plans for capital works	1,000.00
Monitoring,Supervision & Appraisal of Construction of a 2 \classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
Construction of a 2 \classroom block withh office at Naluvule Islamic Primary School in wakisi division		Development Grant	312101 Non-Residential Buildings	85,202.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
EIA Reports preparation for the Construction of a 2 classroom block with office at Naluvule Islamic Primary School in wakisi division		Development Grant	281501 Environment Impact Assessment for Capital Works	484.33
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>12,380.69</b>
<b>LG Function: Primary Healthcare</b>				<b>12,380.69</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,380.69</b>
LCII: Kalagala				
<b>Facilitation to Kalagala Health Centre II</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.76
LCII: Konko				
<b>Facilitation to Konko Health Centre II</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.76
LCII: Naminya				
<b>Facilitation to Naminya Health Centre II</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.76
LCII: Wakisi				
<b>Support facilitation to Wakisi Health Centre III</b>		sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,197.40
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>2,917,536.00</b>
<b>Sector: Education</b>				<b>2,917,536.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,272,876.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>800.00</b>
LCII: Not Specified				
<b>EIA reports for the Construction of a 2 classroom block at Naluvule Islamic P/S</b>		Development Grant	281501 Environment Impact Assessment for Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,272,076.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263366 Sector Conditional Grant (Wage)	2,272,076.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>644,660.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>644,660.00</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263366 Sector Conditional Grant (Wage)	644,660.00

Lower Local Services