


**VOTE: 727** Njeru Municipal Council

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KAMARA. WILLIAMS**  
(Accounting Officer)

**Signed on Date: 26-10-2024**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,538,532	4,538,532	2,356,684	52%
Discretionary Government Transfers	1,739,452	2,129,027	2,129,027	122%
Conditional Government Transfers	10,069,948	11,480,405	11,485,370	114%
Other Government Transfers	238,590	238,590	239,191	100%
External Financing	0	0	0	
Total Revenues shares	16,586,522	18,386,554	16,210,272	98%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	139,277	213,969	185,892	133%
Manufacturing	2,158	2,158	780	36%
Tourism Development	3,735	3,735	995	27%
Natural Resources, Environment, Climate Change, Land And Water Management	631,084	700,684	394,384	62%
Private Sector Development	33,482	33,482	26,900	80%
Integrated Transport Infrastructure And Services	2,166,167	2,192,246	1,371,843	63%
Human Capital Development	8,566,323	8,622,325	8,603,620	100%
Public Sector Transformation	3,505,893	2,945,237	2,571,122	73%
Community Mobilization And Mindset Change	163,663	163,663	135,282	83%
Governance And Security	636,137	2,770,453	2,395,186	377%
Development Plan Implementation	738,603	738,603	524,277	71%
Grand Total	16,586,522	18,386,554	16,210,281	98%
Wage	7,367,859	7,614,274	7,614,274	103%
Non-Wage Recurrent	6,759,941	8,304,307	6,898,034	102%
Domestic Devt	2,458,723	2,467,973	1,697,973	69%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Njeru Municipal Council total Cumulative receipt is 16,210,272,000/=, representing 98% performance against Approved Budget of 16,586,522,000/=.

Higher performance registered is from supplementary allocations received, revising our budget upwards to 18,386,554,000/=. This is why Discretionary Government Transfers and Conditional Government Transfers are at 122% and 114% performance against approved budget respectively.

Otherwise. Other Government Transfers is at 100% performance as planned and under performance was from Local revenue which is at 52% performance, due to some revenues not performing well such as miscellaneous- Loan for the construction of Administration block and other revenue sources.

A total of 16,210,272,000/= was disbursed to the various department to implement planned activities in those departments.

Njeru Municipal cumulative Expenditure is also at 16,210,271,000/=, at 98% performance. This means all the receipts disbursed was all expended in the planned activities.

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## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>4,538,532</b>	<b>4,538,532</b>	<b>2,356,684</b>	<b>52%</b>
Advertisements/Bill Boards	26,825	26,825	19,627	73%
Animal and Crop Husbandry related Levies	21,865	21,865	8,400	38%
Business licenses	384,135	384,135	363,691	95%
Environmental Levies	157,063	157,063	51,625	33%
Inspection Fees	420,025	420,025	193,259	46%
Land Fees	304,095	304,095	10,751	4%
Local Hotel Tax	20,960	20,960	6,842	33%
Local Services Tax-Payable By Individuals	405,950	405,950	186,402	46%
Market /Gate Charges	5,583	5,583	2,004	36%
Miscellaneous receipts/income	1,100,000	1,100,000	14,167	1%
Other Licence fees	16,389	16,389	3,957	24%
Other Royalties	224,019	224,019	126,800	57%
Property related Duties/Fees	1,369,617	1,369,617	1,352,721	99%
Registration fees for Documents and Businesses	5,548	5,548	200	4%
Vehicle Parking Fees	76,460	76,460	16,237	21%
<b>Discretionary Government Transfers</b>	<b>1,739,452</b>	<b>2,129,027</b>	<b>2,129,027</b>	<b>122%</b>
Urban Discretionary Equalisation Development Grant	488,508	488,508	488,508	100%
Urban Unconditional Grant Wage	861,111	1,107,527	1,107,527	129%
Urban Unconditional Non-Wage	389,832	532,992	532,992	137%
<b>Conditional Government Transfers</b>	<b>10,069,948</b>	<b>11,480,405</b>	<b>11,485,370</b>	<b>114%</b>
Programme Conditional Grant - Non Wage Recurrent	2,362,987	3,764,193	3,769,158	160%
Programme Conditional Grant - Development	1,200,214	1,209,465	1,209,465	101%
Programme Conditional Grant - Wage Recurrent	6,506,747	6,506,747	6,506,747	100%
<b>Other Government Transfers</b>	<b>238,590</b>	<b>238,590</b>	<b>239,191</b>	<b>100%</b>
Support to PLE (UNEB)	18,445	18,445	22,250	121%
Uganda Road Fund (URF)	210,826	210,826	210,826	100%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	6,115	66%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	16,586,522	18,386,554	16,210,272	98%

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**Cumulative Performance for Locally Raised Revenues**

Njeru Municipal Council Cumulative Local Revenue is 2,356,684,000/=-, representing 52% performance against approved Budget of 4,538,532,000/=-.

Under performance is from Miscellaneous-anticipated loan for the construction of administration block, which was not realized.

Other low performing revenue sources include; ground-rent where data was not availed by the district for invoicing of tax payer's

**Cumulative Performance for Central Government Transfers**

Njeru MC Cumulative Central Government Transfer received by quarter four is 13,614,397,000/=-, representing 115% against the Approved Budget of 11,809,400,000/=-, of which Discretionary Government Transfers received is 2,129,027,000/=- representing 122% of the Approved Budget and Conditional Government Transfers of 11,485,370,000/=- representing 114% against 10,069,948,000/=- of the Annual Budget.

Over performance by Qtr 4 is due to supplementary funds received for Programme Conditional Grant-Non wage (Pension and Gratuity) and Ex-Gratia for political leaders, Sector condition grants under production and wage.

**Cumulative Performance for Other Government Transfers**

Njeru Municipal Council Cumulative Other Government transfers received by Qtr4 is 239,191,000/=-, representing 100% performance against Approved Annual Budget of 238,590,000/=-.

Thus grants where received as planned.

**Cumulative Performance for External Financing**

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,505,893	0	4,374,621	125%	1,525,820
Sub-Total	3,505,893	0	4,374,621	125%	1,525,820
Department: Finance					
10 Financial Management and Accountability (LG)	503,128	0	355,352	71%	85,256
Sub-Total	503,128	0	355,352	71%	85,256
Department: Statutory bodies					
10 Legislation and Oversight	636,137	0	591,688	93%	159,542
Sub-Total	636,137	0	591,688	93%	159,542
Department: Production and Marketing					
10 Agricultural Extension	121,100	0	151,477	125%	55,296
20 Agricultural Production	18,177	0	18,406	101%	3,798
30 Agricultural Value Chain Services	0	0	16,009		4,662
Sub-Total	139,277	0	185,892	133%	63,756
Department: Health					
10 Primary HealthCare	1,759,649	0	1,759,649	100%	391,692
Sub-Total	1,759,649	0	1,759,649	100%	391,692
Department: Education					
10 Pre-Primary and Primary Education	3,680,493	0	3,680,493	100%	1,033,491
20 Secondary Education	2,962,076	0	3,004,969	101%	813,351
40 Education&Sports Management and Inspection	164,106	0	158,510	97%	119,903
Sub-Total	6,806,674	0	6,843,971	101%	1,966,745
Department: Roads and Engineering					
10 Community Access Roads	2,166,167	0	1,371,843	63%	911,854
Sub-Total	2,166,167	0	1,371,843	63%	911,854
Department: Water					
20 Urban Water Supply and Sanitation	8,000	0	3,500	44%	1,000
Sub-Total	8,000	0	3,500	44%	1,000

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	623,084	0	390,884	63%	219,177
Sub-Total	623,084	0	390,884	63%	219,177
Department: Community Based Services					
10 Community Mobilisation	163,663	0	135,282	83%	24,937
Sub-Total	163,663	0	135,282	83%	24,937
Department: Planning					
10 Planning and Statistics	189,258	0	144,868	77%	25,704
Sub-Total	189,258	0	144,868	77%	25,704
Department: Internal Audit					
10 Compliance	46,217	0	24,057	52%	6,316
Sub-Total	46,217	0	24,057	52%	6,316
Department: Trade, Industry and Local Development					
10 Commercial Services	33,217	0	27,895	84%	7,833
20 Value Chain Services	6,158	0	780	13%	630
Sub-Total	39,375	0	28,675	73%	8,463
Grand Total	16,586,522	0	16,210,281	98%	5,390,262



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,181,261	4,603,120	4,115,015	129%	1,492,925
Locally Raised Revenues	488,400	488,400	209,122	43%	45,397
Multi-Sectoral Transfers to LLGs_NonWage	1,683,870	1,683,870	1,471,247	87%	741,015
Programme Conditional Grant - Non Wage Recurrent	494,637	1,774,400	1,779,365	360%	443,600
Urban Unconditional Grant Wage	466,488	608,585	608,585	130%	258,718
Urban Unconditional Non-Wage	47,865	47,865	46,697	98%	4,195
Development Revenues	324,632	324,632	254,632	78%	0
Multi-Sectoral Transfers to LLGs_Gou	298,646	298,646	228,646	77%	0
Urban Discretionary Equalisation Development Grant	25,986	25,986	25,986	100%	0
Total Revenues Shares	3,505,893	4,927,752	4,369,648	125%	1,492,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	466,488	608,585	608,585	130%	259,434
Non Wage	2,714,773	3,994,535	3,511,404	129%	1,259,385
Development Expenditure					
Domestic Development	324,632	324,632	254,632	78%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	3,505,893	4,927,752	4,374,621	125%	1,525,820
C: Unspent Balances					
Recurrent Balances			-4,973		
Wage			0		
Non Wage			-4,973		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,973		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received total Revenue for quarter four of 1,492,925,000/=, thus, total cumulative Revenue by quarter four of 4,369,648,000/=, representing 125% performance against Approved Annual Budget of 3,505,893,000/=.

Under performance is due non realization of Local Revenue as planned and over performance is due to supplementary of pension and gratuity.

Total Expenditure for quarter four is 1,520,847,000/=, making total cumulative Expenditure of 4,369,648,000/=,representing 125% performance against Approved Annual Budget of 3,505,893,000/=.

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

No unspent balance

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

- Q4 kilometradge, welfare & salaries for admin staff paid.
- Paid airtime, newspapers, rent & fuel for TC for Qtr 4
  - Facilitated travel inland activities.
  - Paid for facilitation to Evaluation committee sitting
  - Payment for supply stationary to SHRO
  - Monitored Ugft activities by TC
  - Payment to cater for UPDF allowances
  - Payment for supply of Fuel for administration
  - Payment for purchase staff attendance registers
  - Facilitation to sergent at arms & Clerk to council
  - Payment for supply for stationary for registry
  - Payment for supply of lunch for full council, executive & standing committees

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	503,128	503,128	355,342	71%	83,458
Locally Raised Revenues	351,349	351,349	203,564	58%	45,513
Urban Unconditional Grant Wage	95,619	95,619	95,619	100%	23,905
Urban Unconditional Non-Wage	56,160	56,160	56,160	100%	14,040
Development Revenues	0	0	0	0%	0
Total Revenues Shares	503,128	503,128	355,342	71%	83,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	95,619	100%	25,693
Non Wage	407,509	407,509	259,733	64%	59,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,128	503,128	355,352	71%	85,256
C: Unspent Balances					
Recurrent Balances			-10		
Wage			0		
Non Wage			-10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10		

Summary of Department Revenues and Expenditure by Source

The department received Revenue for quarter four of 83,458,000/=, thus, total cumulative Revenue by quarter four of 355,342,000/=, representing 71% performance against Approved Annual Budget of 503,128,000/=.

Under performance is from Local Revenue which was not realized as planned.

Total Expenditure for quarter four is 85,246,000/=, thus, total cumulative Expenditure of 355,342,000/=, making 71% performance against Approved Annual Budget of 503,128,000/=.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- 4th quarter kilometrage, welfare and salaries for finance department.
- Paid for supply of fuel for HoF
  - Paid for servicing IFMIS computers
  - monitoring and inspection for tax collection in the divisions

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	636,137	787,937	591,688	93%	124,558
Locally Raised Revenues	541,528	541,528	345,279	64%	56,476
Urban Unconditional Grant Wage	47,518	56,158	56,158	118%	20,519
Urban Unconditional Non-Wage	47,091	190,251	190,251	404%	47,563
Development Revenues	0	0	0	0%	0
Total Revenues Shares	636,137	787,937	591,688	93%	124,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	56,158	56,158	118%	20,519
Non Wage	588,619	731,779	535,530	91%	139,022
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	636,137	787,937	591,688	93%	159,542
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter four of 124,558,000/=-, thus, total cumulative Revenue by quarter three of 591,688,000/=-, representing 93% performance against Approved Annual Budget of 636,137,000/=-. Over performance is due supplementary allocation of ex-gratia.

Total Expenditure for quarter four is 159,542,000/=-, thus, total cumulative Expenditure of 591,688,000/=-, making 93% performance against Approved Annual Budget of 636,137,000/=-.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid Salaries for Political leaders for Q4
- Paid Ex-gracia and honoraria for political leaders and LCs at both Municipal Council and Municipal Divisions.
- Paid Mayor office operations facitation in Q4.
- Paid deputy Mayor's office operations facilitation for Quarter 4.
- Facilitated office of the speaker operations in quarter 4.
- Paid supply of food for Council activities in Quarter 4.
- Paid standing committees, council sitting allowances in Q4.
- Facilitated travel inland activities.
- Paid Executive Committee sitting allowances in Q4.
- Paid for supply of fuel for office operations in Mayor's office in Quarter 4.
- Facilitated Clerk to Council, Sergeant at arms and Executive Committee Secretary in Q4 sittings.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,277	204,718	176,641	127%	42,909
Locally Raised Revenues	33,077	33,077	5,000	15%	0
Programme Conditional Grant - Non Wage Recurrent	0	65,441	65,441	0%	16,360
Programme Conditional Grant - Wage Recurrent	103,800	103,800	103,800	100%	25,950
Urban Unconditional Non-Wage	2,400	2,400	2,400	100%	599
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	139,277	213,969	185,892	133%	42,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	103,800	100%	34,311
Non Wage	35,477	100,918	72,841	205%	20,194
Development Expenditure					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	139,277	213,969	185,892	133%	63,756
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received total Revenue for quarter four of 42,909,000/=, thus, total cumulative Revenue by quarter four of 185,892,000/=, representing 133% performance against Approved Annual Budget of 139,277,000/=. Under performance is from Local Revenue which was not realized as planned. And over performance of Conditional Grants is due to supplementary allocation.

Total Expenditure for quarter four is 63,756,000/=, making, total cumulative Expenditure of 185,892,000/=, representing, 133% performance against Approved Annual Budget of 139,297,000/=.

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

No unspent balance

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

- Payment of staff wages
- Payment of staff kilometrage(Home to work)
- Field transport facilitation for field activities (extension services).
- Payment of SDAs to staff for field activities.
- Field facilitation of town clerk for monitoring PDM activities.
  
- Second agricultural season facilitation to town agents for H/H DATA collection and disease reporting.
- Inspections including meat inspections at the council abattoir.
- Facilitation of PDM SACCO audits.
- and AGMs .
- Facilitation of PDC meetings.



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,663,165	1,663,165	1,663,165	100%	352,961
Locally Raised Revenues	64,500	64,500	64,500	100%	14,451
Programme Conditional Grant - Non Wage Recurrent	389,825	389,825	389,825	100%	97,456
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760	1,200,760	100%	239,034
Urban Unconditional Non-Wage	8,080	8,080	8,080	100%	2,020
Development Revenues	96,484	96,484	96,484	100%	0
Programme Conditional Grant - Development	96,484	96,484	96,484	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,759,649	1,759,649	1,759,649	100%	352,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,760	1,200,760	1,200,760	100%	239,075
Non Wage	462,405	462,405	462,405	100%	113,940
Development Expenditure					
Domestic Development	96,484	96,484	96,484	100%	38,677
External Financing	0	0	0	0%	0
Total Expenditure	1,759,649	1,759,649	1,759,649	100%	391,692
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received total Revenue for quarter three of 352,961,000/=-, thus, total cumulative Revenue by quarter four of 1,759,649,000/=-, representing 100% performance against Approved Annual Budget of 1,759,649,000/=-.

Total Expenditure for quarter four is 391,620,000/=-, thus, total cumulative Expenditure of 1,759,649,000/=-, making 100% performance against Approved Annual Budget.

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

No unspent balance

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

- Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforcement of public health act regulations, bylaws and other health related acts, reporting on the HMIS & DHISII, conducting Workshops on Health promotive and preventive issues, Capacity building to health workers supervision of solid, liquid and other effluent management and disposal, Payment of monthly staff salaries and Kilometrage allowances among others, Paid for retention for previous projects, paid for installation of solar for bugungu HCII, Paid for partitioning and other finishings for the container for the storage of health items, paid for supply of fuel for health department activities, paid for supervision and monitoring of health projects, paid for vehicle repair and maintenance of health vehicles used for transport etc.

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,702,943	6,758,945	6,745,213	101%	1,801,339
Locally Raised Revenues	35,300	35,300	16,595	47%	0
Other Transfers from Central Government	18,445	18,445	22,250	121%	0
Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,492,293	1,492,293	104%	491,004
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	5,202,187	100%	1,300,547
Urban Unconditional Non-Wage	10,720	10,720	11,888	111%	9,788
Development Revenues	103,731	103,731	103,731	100%	0
Programme Conditional Grant - Development	103,731	103,731	103,731	100%	0
Total Revenues Shares	6,806,674	6,862,676	6,848,944	101%	1,801,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,202,187	5,202,187	5,202,187	100%	1,301,310
Non Wage	1,500,756	1,556,758	1,538,053	102%	577,152
Development Expenditure					
Domestic Development	103,731	103,731	103,731	100%	88,282
External Financing	0	0	0	0%	0
Total Expenditure	6,806,674	6,862,676	6,843,971	101%	1,966,745
C: Unspent Balances					
Recurrent Balances			4,973		
Wage			0		
Non Wage			4,973		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,973		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

The department received total Revenue for quarter four of 1,801,339,000/=, thus, total cumulative Revenue by quarter four of 6,848,944,000/=, representing 101% performance against Approved Annual Budget of 6,806,674,000/=. Over performance is due to supplementary allocation for sector condition non-wage grants.

Total Expenditure for quarter four is 1,971,718,000/=, thus, total cumulative Expenditure of 6,848,944,000/=, making 101% performance against Approved Annual Budget.

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

No unspent balance

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

- \_ paid salaries for education staff for Q4
- \_ paid kilometrage to education staff for Q4
- \_ paid capitation grant for Namwezi ss, Nyenga ss, St. Mark Q4
- \_paid Q4 UPE realese for 45 government schools
- \_ paid for facilitation for travel in-land for all education department projects
- \_paid for welfare(breakfast,lunch,drinks) in education department activities
- paid for supply of fuel for education department activities
- \_ paid for construction of 2 classroom block at Wabusanke
- \_ Facilitated Capacity Building activities
- facilitated audit of UPE/USE schools
- \_ paid for construction of 2 classroom block with office at Namwezi UMEA
- \_ paid for renovation of 3classroom blocks, 2 classroom block at Bugungu, works and compound improvement at Naminya C/U
- \_ paid for supply of sports equipment

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	456,167	482,246	361,843	79%	190,762
Locally Raised Revenues	141,660	141,660	21,257	15%	1,342
Other Transfers from Central Government	210,826	210,826	210,826	100%	137,420
Urban Unconditional Grant Wage	89,121	115,200	115,200	129%	48,359
Urban Unconditional Non-Wage	14,560	14,560	14,561	100%	3,641
Development Revenues	1,710,000	1,710,000	1,010,000	59%	500,000
Locally Raised Revenues	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	2,166,167	2,192,246	1,371,843	63%	690,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,121	115,200	115,200	129%	50,066
Non Wage	367,046	367,046	246,643	67%	142,537
Development Expenditure					
Domestic Development	1,710,000	1,710,000	1,010,000	59%	719,251
External Financing	0	0	0	0%	0
Total Expenditure	2,166,167	2,192,246	1,371,843	63%	911,854
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727**    **Njeru Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The department received total Revenue for quarter four of 690,762,000/=, thus, total cumulative Revenue by quarter four of 1,371,843,000/=, representing 63% performance against Approved Annual Budget of 2,166,167,000/=. Under performance is due non realization of Local Revenue as planned especially the 700M loan not secured for the construction of new administrative block.

Total Expenditure for quarter four is 911,854,000/=, thus, total cumulative Expenditure of 1,371,843,000/=, making 63% performance against Approved Annual Budget of 2,166,167,000/=.

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

No unspent balance

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

- Paid salaries, paid kilometrage and home to work allowances, for Qtr4.
- Did maintenance of vehicles ( LG 0001-151, LG 0015-015)
- service of the motor grader
- Paid facilitation for travel inland activities of the department.
- Mechanised maintenance of Wampala Circular, Bulyankuyege, Kisoga Muzanganda,Maguniya-Kandaha-Sese, Nalongo-Kibenge, Ahamadiya, Mawube, Damali- Mukwanya, Kikwanya, Kandaha Buwagajo and swamp raising of Wabikokooma Road, Design of an arch brigde on Naava stream

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,000	8,000	3,500	44%	0
Locally Raised Revenues	8,000	8,000	3,500	44%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	8,000	8,000	3,500	44%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	8,000	8,000	3,500	44%	1,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,000	8,000	3,500	44%	1,000
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received no Revenue for quarter four of , thus, total cumulative Revenue by quarter four of 3,500,000/=, representing 44% performance against Approved Annual Budget of 8,000,000/=.

Under performance is due to non realization of Local Revenue as planned.

Total Expenditure registered for quarter four is 219,177,000 thus, total cumulative Expenditure of 390,884,000/=, making 63% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

Quarter 4

**SECTION B : Summary by Department**

Paid for water bills for Njeru Municipal Council Headquarters



VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,180	520,780	218,980	49%	113,320
Locally Raised Revenues	360,300	360,300	58,500	16%	21,000
Urban Unconditional Grant Wage	81,600	151,200	151,200	185%	90,000
Urban Unconditional Non-Wage	9,280	9,280	9,280	100%	2,320
Development Revenues	171,904	171,904	171,904	100%	0
Urban Discretionary Equalisation Development Grant	171,904	171,904	171,904	100%	0
Total Revenues Shares	623,084	692,684	390,884	63%	113,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,600	151,200	151,200	185%	91,754
Non Wage	369,580	369,580	67,780	18%	23,320
Development Expenditure					
Domestic Development	171,904	171,904	171,904	100%	104,103
External Financing	0	0	0	0%	0
Total Expenditure	623,084	692,684	390,884	63%	219,177
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

The department received total Revenue for quarter four of 113,320,000/=-, thus, total cumulative Revenue by quarter four of 390,884,000/=-, representing 63% performance against Approved Annual Budget. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter four is 219,177,000/=-, thus, total cumulative Expenditure of 390,884,000/=-, making 63% performance against Approved Annual Budget.

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

No unspent balance

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

paid natural resource staff salary, allowances and kilomatrage for quarter 4, conducted sensitization workshops and trainings, paid dumping site maintenance team, paid staff welfare, facilitated meeting on physical planing environment, facilitated public drives on conservation, provide fuel field visits, facilitated physical development plan activities(meetings,stationary, meals, field visits, and transport refund), facilitated physical building plan committee inspections, conducted surveys of council land and acquisition of titles, facilitated boundary openings, and land valuation for the dump site.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,663	163,663	135,282	83%	24,649
Locally Raised Revenues	85,863	85,863	60,686	71%	6,000
Other Transfers from Central Government	9,319	9,319	6,115	66%	1,529
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286	32,286	100%	8,071
Urban Unconditional Grant Wage	33,796	33,796	33,796	100%	8,449
Urban Unconditional Non-Wage	2,400	2,400	2,400	100%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,663	163,663	135,282	83%	24,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	33,796	100%	8,675
Non Wage	129,867	129,867	101,486	78%	16,263
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,663	163,663	135,282	83%	24,937
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

The department received total Revenue for quarter four of 24,649,000/=, thus, total cumulative Revenue by quarter four of 135,282,000/=, representing 83% performance against Approved Annual Budget of 163,663,000/=.

Under performance is due non realization of Local Revenue.

Total Expenditure for quarter four is 24,937,000/=, thus, total cumulative Expenditure of 135,282,000/=, making 83% performance against Approved Annual Budget.

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

No unspent balance

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

- Paid Salaries and Kilometrage for Q4 for CBS staff
- Facilitated sensitization trainings for CBS activities like child labour,
- Facilitated mobilization for PWDs, YLP among others.
- Facilitated travel inland activities for CBS department.
- Facilitated labour activities for Q4.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,286	137,286	92,896	68%	20,846
Locally Raised Revenues	81,900	81,900	37,510	46%	7,000
Urban Unconditional Grant Wage	22,866	22,866	22,866	100%	5,716
Urban Unconditional Non-Wage	32,520	32,520	32,520	100%	8,130
Development Revenues	51,972	51,972	51,972	100%	0
Urban Discretionary Equalisation Development Grant	51,972	51,972	51,972	100%	0
Total Revenues Shares	189,258	189,258	144,868	77%	20,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	22,866	100%	6,046
Non Wage	114,420	114,420	70,030	61%	16,057
Development Expenditure					
Domestic Development	51,972	51,972	51,972	100%	3,601
External Financing	0	0	0	0%	0
Total Expenditure	189,258	189,258	144,868	77%	25,704
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

**SECTION B : Summary by Department**

The department received total Revenue for quarter four of 20,846,000/=, thus, total cumulative Revenue by quarter four of 144,868,000/=, representing 77% performance against Approved Annual Budget of 189,258,000/=. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter four is 25,704,000/=, thus, total cumulative Expenditure of 144,868,000/=, making 77% performance against Approved Annual Budget.

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

No unspent balance

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

- Paid salaries, kilometrage and welfare for Planning Unit Staff for Q4
- Facilitated PBS activities for Qtr 4
- Facilitated PBS data capture and harmonizing for Qtr 4 reporting.
- Facilitated MTPC sittings for Qtr4

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,217	46,217	24,057	52%	5,514
Locally Raised Revenues	28,160	28,160	6,000	21%	1,000
Urban Unconditional Grant Wage	12,217	12,217	12,217	100%	3,054
Urban Unconditional Non-Wage	5,840	5,840	5,840	100%	1,460
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,217	46,217	24,057	52%	5,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,217	12,217	12,217	100%	3,736
Non Wage	34,000	34,000	11,840	35%	2,580
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,217	46,217	24,057	52%	6,316
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter four of 5,514,000/=-, thus, total cumulative Revenue by quarter four of 24,057,000/=-, representing 52% performance against Approved Annual Budget of 46,217,000/=-.

Total Expenditure for quarter four is 6,316,000/=-, thus, total cumulative Expenditure of 24,057,000/=-, making 52% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

No unspent balance

VOTE: 727

Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarter four audit report prepared and submitted.  
Staff wage and kilometrage for Q4 paid.



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Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,375	39,375	28,675	73%	7,083
Locally Raised Revenues	13,700	13,700	3,000	22%	0
Programme Conditional Grant - Non Wage Recurrent	9,948	9,948	9,948	100%	2,487
Urban Unconditional Grant Wage	11,887	11,887	11,887	100%	2,972
Urban Unconditional Non-Wage	3,840	3,840	3,840	100%	1,624
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,375	39,375	28,675	73%	7,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	11,887	100%	4,361
Non Wage	27,488	27,488	16,788	61%	4,103
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,375	39,375	28,675	73%	8,463
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter four of 7,083,000/=-, thus, total cumulative Revenue by quarter four of 28,675,000/=-, representing 73% performance against Approved Annual Budget of 39,375,000/=-. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter four is 8,463,000/=-, thus, total cumulative Expenditure of 28,675,000/=-, making 73% performance against Approved Annual Budget.

VOTE: 727

Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- cooperative formation and registration
- Facilitation for domestic tourism promotion
- Three months kilometrage for the senior commercial officer
- Facilitation for sensitization on standardization
- Facilitation for training on value addition chains
- Payment of salaries for three months

VOTE: 727

Njeru Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	963,197	0
227004 Fuel, Lubricants and Oils	358,026	0
228004 Maintenance-Other Fixed Assets	298,646	0
244002 Commitment fees	362,647	0
Total for Budget Output	1,982,516	0
Wage	0	0
Non-Wage	1,683,870	0
GoU Dev	298,646	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr4	NA	NIL
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	466,488	259,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	1,788
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	15,000	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	959
221008 Information and Communication Technology Supplies.	26,000	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	151,000	5,924
221010 Special Meals and Drinks	17,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	3,079
225101 Consultancy Services	6,000	4,718
227001 Travel inland	80,200	19,894
227004 Fuel, Lubricants and Oils	50,071	14,306
244002 Commitment fees	31,000	4,500
263306 Urban Discretionary Development Equalization Grant	25,986	7,000
273104 Pension	173,468	162,753
273105 Gratuity	321,170	804,651
Total for Budget Output	1,523,377	1,289,006
Wage	466,488	259,434
Non-Wage	1,030,903	1,022,572
GoU Dev	25,986	7,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	236,813
Total for Budget Output	0	236,813
Wage	0	0
Non-Wage	0	236,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,505,893	1,525,820
Wage	466,488	259,434

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

Non-Wage	2,714,773	1,259,385
GoU Dev	324,632	7,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and Final accounts reporting activities.	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	25,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	4,581
221002 Workshops, Meetings and Seminars	24,000	6,000
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	10,000
221007 Books, Periodicals & Newspapers	3,960	990
221008 Information and Communication Technology Supplies.	30,000	7,500
221009 Welfare and Entertainment	31,329	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	1,656	10
222001 Information and Communication Technology Services.	3,876	969
227001 Travel inland	47,344	18,720
227004 Fuel, Lubricants and Oils	18,000	0
244002 Commitment fees	110,020	10,794
Total for Budget Output	503,128	85,256
Wage	95,619	25,693
Non-Wage	407,509	59,563
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	503,128	85,256
Wage	95,619	25,693
Non-Wage	407,509	59,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
5 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter.	NA	There was no variation in Quarter 4 for there sitting of committees

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	20,519
211105 Ex-Gratia for Political leaders.	27,635	62,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	50,066
211107 Boards, Committees and Council Allowances	5,212	2,852
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	12,058
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	1,132
227001 Travel inland	50,000	4,467
227004 Fuel, Lubricants and Oils	40,000	6,045
Total for Budget Output	636,137	159,542
Wage	47,518	20,519
Non-Wage	588,619	139,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,137	159,542
Wage	47,518	20,519
Non-Wage	588,619	139,022
GoU Dev	0	0
Ext Finance	0	0



VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Motorcycle delivered to central division.	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	34,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	600
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224002 Veterinary supplies and services	0	9,251
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	11,134
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	121,100	55,296
Wage	103,800	34,311
Non-Wage	17,300	11,734
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Farmers trained and staff facilitated for transport and allowances.	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	4,300	3,798
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
Total for Budget Output	18,177	3,798
Wage	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,177	3,798
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0		4,662
Total for Budget Output	0		4,662
Wage	0		0
Non-Wage	0		4,662
GoU Dev	0		0
Ext Finance	0		0
Total for Department	139,277		63,756
Wage	103,800		34,311
Non-Wage	35,477		20,194
GoU Dev	0		9,251
Ext Finance	0		0

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization workshops on HIV/AIDs done, 1 HIV/AIDS committee sittings conducted	NA	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforcement of public health act regulations, bylaws and other health related acts, reporting on the HMIS & DHISII, conducting Workshops on Health promotive and preventive issues, Capacity building to health workers supervision of solid, liquid and other effluent management and disposal, Payment of monthly staff salaries and Kilometrage allowances among others.	NA	Inadequate funding from both Local revenue and grants.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	239,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	1,328
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	8,079	2,020
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	10,000	0
225101 Consultancy Services	1,700	0
225202 Environment Impact Assessment for Capital Works	500	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	907	7
225204 Monitoring and Supervision of capital work	1,717	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	8,800	700
228002 Maintenance-Transport Equipment	9,500	7,451
228004 Maintenance-Other Fixed Assets	20,000	7,000
244002 Commitment fees	32,869	8,221
263308 Sector Conditional Grant (Non-Wage)	348,877	87,220
263310 Sector Development Grant	91,659	38,670
Total for Budget Output	1,754,849	391,692
Wage	1,200,760	239,075
Non-Wage	457,605	113,940
GoU Dev	96,484	38,677
Ext Finance	0	0
Total for Department	1,759,649	391,692
Wage	1,200,760	239,075
Non-Wage	462,405	113,940
GoU Dev	96,484	38,677
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	734,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	6,130
225201 Consultancy Services-Capital	8,546	8,546
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	2,085	0
227001 Travel inland	44,138	8,147
228001 Maintenance-Buildings and Structures	9,878	9,878
228004 Maintenance-Other Fixed Assets	4,051	4,051
244002 Commitment fees	500	0
263310 Sector Development Grant	90,000	79,736
Total for Budget Output	3,114,052	850,550
Wage	2,933,192	734,061
Non-Wage	77,130	28,206
GoU Dev	103,731	88,282
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	182,941
Total for Budget Output	566,441	182,941
Wage	0	0
Non-Wage	566,441	182,941
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	243,914
Total for Budget Output	690,892	243,914
Wage	0	0
Non-Wage	690,892	243,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	567,249
228001 Maintenance-Buildings and Structures	2,188	2,188
Total for Budget Output	2,271,184	569,437
Wage	2,268,996	567,249
Non-Wage	2,188	2,188
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320038 Sports Development and Oversight		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	10,835	2,133
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	28,964
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	88,806
Total for Budget Output	164,106	119,903
Wage	0	0
Non-Wage	164,106	119,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	1,966,745
Wage	5,202,187	1,301,310
Non-Wage	1,500,756	577,152
GoU Dev	103,731	88,282
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1	NA	NIL
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	710,401
Total for Budget Output	1,000,000	710,401
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	710,401
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including supply of tyres, Computer and printer service ( Laptop, Backup), Procurement of office furniture (Book Shelves), Newspapers, Travel inland, Continuous professional development and subscription, wages, Payment of staff Kilometrage, SDAs, allowances, Welfare, Payment of Electricity and water bills, Procurement of a Double Cabin, Welfare, Operation and maintenance – buildings, phrased construction of administration block, Repair and Installation of Solar Security/street Lights, environmental protection and social safeguards, Supervision and monitoring	NA	NIL
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	50,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	3,775
221002 Workshops, Meetings and Seminars	10,601	10,601
221007 Books, Periodicals & Newspapers	1,200	612



VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,850
221012 Small Office Equipment	4,728	4,526
222001 Information and Communication Technology Services.	3,000	2,550
223005 Electricity	15,000	1,000
225201 Consultancy Services-Capital	10,000	8,850
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	38,000	16,300
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	24,950
228004 Maintenance-Other Fixed Assets	186,287	73,373
Total for Budget Output	1,166,167	201,453
Wage	89,121	50,066
Non-Wage	367,046	142,537
GoU Dev	710,000	8,850
Ext Finance	0	0
Total for Department	2,166,167	911,854
Wage	89,121	50,066
Non-Wage	367,046	142,537
GoU Dev	1,710,000	719,251
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development)		
Maintained 01 water sources in Municipal Divisions	NA	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	91,754
221003 Staff Training	47,000	0
221007 Books, Periodicals & Newspapers	15,000	0
221009 Welfare and Entertainment	48,280	2,320
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	21,000
227004 Fuel, Lubricants and Oils	26,952	0
228004 Maintenance-Other Fixed Assets	32,000	0
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	104,103
Total for Budget Output	623,084	219,177
Wage	81,600	91,754
Non-Wage	369,580	23,320
GoU Dev	171,904	104,103
Ext Finance	0	0
Total for Department	623,084	219,177
Wage	81,600	91,754
Non-Wage	369,580	23,320
GoU Dev	171,904	104,103
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	300
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	8,094
221007 Books, Periodicals & Newspapers	2,045	997
221009 Welfare and Entertainment	19,999	0
221011 Printing, Stationery, Photocopying and Binding	2,600	600
227001 Travel inland	23,032	3,545
227004 Fuel, Lubricants and Oils	5,200	300
244002 Commitment fees	16,469	2,426
Total for Budget Output	163,663	24,937
Wage	33,796	8,675
Non-Wage	129,867	16,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	24,937
Wage	33,796	8,675
Non-Wage	129,867	16,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	6,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	2,384
221002 Workshops, Meetings and Seminars	24,500	0
221009 Welfare and Entertainment	20,000	5,880
221011 Printing, Stationery, Photocopying and Binding	10,400	4,400
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	12,493	8
225204 Monitoring and Supervision of capital work	12,993	2,307
227001 Travel inland	31,000	3,393
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	1,286
Total for Budget Output	189,258	25,704
Wage	22,866	6,046
Non-Wage	114,420	16,057
GoU Dev	51,972	3,601
Ext Finance	0	0
Total for Department	189,258	25,704
Wage	22,866	6,046
Non-Wage	114,420	16,057
GoU Dev	51,972	3,601
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Audit report produced	NA	NIL
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	3,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	120
227004 Fuel, Lubricants and Oils	7,200	1,800
Total for Budget Output	46,217	6,316
Wage	12,217	3,736
Non-Wage	34,000	2,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	6,316
Wage	12,217	3,736
Non-Wage	34,000	2,580
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,370	0
Total for Budget Output	1,370	0
Wage	0	0
Non-Wage	1,370	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

strengthening public private partnership with Hotel owners NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Data collection on tourism sites,Hotels,Guest houses and Eating places NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,365	249
Total for Budget Output	2,365	249
Wage	0	0
Non-Wage	2,365	249
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management,book of accounts,principles and values

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Sensitization of markets/supermarkets on displaying local content, linking producer groups to local markets, disseminating information market reports and establishing management systems in markets.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,980	370
Total for Budget Output	2,980	370
Wage	0	0
Non-Wage	2,980	370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Payment of Staff salaries and kilometrage allowances, Inspections of weights and measures, identification of Petty foreign traders and conducting trade sensation Workshops, inspection of businesses for compliance to standards.

NA

Inadequate funding



VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	4,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	1,182
221002 Workshops, Meetings and Seminars	4,740	684
Total for Budget Output	20,467	6,226
Wage	11,887	4,361
Non-Wage	8,580	1,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 Training meeting of medium and small enterprises ,Monitoring of MSMEs, Formation of MSMEs, Data Collection of MSMEs were done	NA	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	738
Total for Budget Output	3,035	738
Wage	0	0
Non-Wage	3,035	738
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Identification of opportunities to be considered for quality value addition,data collection on value addition facilities	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,158	630
Total for Budget Output	2,158	630
Wage	0	0
Non-Wage	2,158	630

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,375	8,463
Wage	11,887	4,361
Non-Wage	27,488	4,103
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	963,197	0
227004 Fuel, Lubricants and Oils	358,026	0
228004 Maintenance-Other Fixed Assets	298,646	0
244002 Commitment fees	362,647	0
Total for Budget Output	1,982,516	0
Wage	0	0
Non-Wage	1,683,870	0
GoU Dev	298,646	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr4	wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done,	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	466,488	608,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	15,960
212102 Medical expenses (Employees)	6,000	1,000
212103 Incapacity benefits (Employees)	15,000	1,500

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	4,374
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	98,920
221010 Special Meals and Drinks	17,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,685
221012 Small Office Equipment	10,000	169
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	1,050
223004 Guard and Security services	24,000	18,964
225101 Consultancy Services	6,000	4,718
227001 Travel inland	80,200	44,019
227004 Fuel, Lubricants and Oils	50,071	50,071
244002 Commitment fees	31,000	4,500
263306 Urban Discretionary Development Equalization Grant	25,986	25,986
273104 Pension	173,468	400,104
273105 Gratuity	321,170	1,282,518
Total for Budget Output	1,523,377	2,571,122
Wage	466,488	608,585
Non-Wage	1,030,903	1,936,551
GoU Dev	25,986	25,986
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,803,499
Total for Budget Output	0	1,803,499
Wage	0	0
Non-Wage	0	1,574,853
GoU Dev	0	228,646
Ext Finance	0	0
Total for Department	3,505,893	4,374,621
Wage	466,488	608,585
Non-Wage	2,714,773	3,511,404
GoU Dev	324,632	254,632
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and Final accounts reporting activities.	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	95,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	18,324
221002 Workshops, Meetings and Seminars	24,000	6,000
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	90,000
221007 Books, Periodicals & Newspapers	3,960	3,960
221008 Information and Communication Technology Supplies.	30,000	30,000
221009 Welfare and Entertainment	31,329	28,189
221011 Printing, Stationery, Photocopying and Binding	8,000	5,619
221012 Small Office Equipment	8,000	2,653
221014 Bank Charges and other Bank related costs	1,656	353
222001 Information and Communication Technology Services.	3,876	3,876
227001 Travel inland	47,344	38,568
227004 Fuel, Lubricants and Oils	18,000	17,848
244002 Commitment fees	110,020	14,344
Total for Budget Output	503,128	355,352

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	95,619	95,619
Non-Wage	407,509	259,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,128	355,352
Wage	95,619	95,619
Non-Wage	407,509	259,733
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
10 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter.	30 sets of minutes for 6 set of standing committees meetings conducted in the financial year.	There was no variation in Quarter 4 for there sitting of committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	56,158
211105 Ex-Gratia for Political leaders.	27,635	170,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	235,380
211107 Boards, Committees and Council Allowances	5,212	5,212
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	55,740
221011 Printing, Stationery, Photocopying and Binding	12,000	4,590
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	2,264
227001 Travel inland	50,000	31,517
227004 Fuel, Lubricants and Oils	40,000	30,032
Total for Budget Output	636,137	591,688
Wage	47,518	56,158
Non-Wage	588,619	535,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,137	591,688
Wage	47,518	56,158
Non-Wage	588,619	535,530
GoU Dev	0	0
Ext Finance	0	0



VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Motorcycle delivered to central division. Motorcycle procured Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	103,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	680
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224002 Veterinary supplies and services	0	9,251
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	31,747
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	121,100	151,477
Wage	103,800	103,800
Non-Wage	17,300	38,427
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Farmers trained and staff facilitated for transport and allowances. Livestock vaccinated and treated, farmers trained and staff facilitated for transport and allowances for field activities. Nil

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	720
221002 Workshops, Meetings and Seminars	4,300	17,686
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
Total for Budget Output	18,177	18,406
Wage	0	0
Non-Wage	18,177	18,406
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,009
Total for Budget Output	0	16,009
Wage	0	0
Non-Wage	0	16,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,277	185,892
Wage	103,800	103,800
Non-Wage	35,477	72,841
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization workshops on HIV/AIDs done, 1 HIV/AIDS committee sittings conducted	sensitization workshops on HIV/AIDs done, 4 HIV/AIDS committee sittings conducted	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	4,800
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforcement of public health act regulations, bylaws and other health related acts, reporting on the HMIS & DHISII, conducting Workshops on Health promotive and preventive issues, Capacity building to health workers supervision of solid, liquid and other effluent management and disposal, Payment of monthly staff salaries and Kilometrage allowances among others.	Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforce	Inadequate funding from both Local revenue and grants.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	1,200,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	8,080
221002 Workshops, Meetings and Seminars	3,900	3,900
221009 Welfare and Entertainment	8,079	8,079

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	10,000	10,000
225101 Consultancy Services	1,700	1,700
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	907	907
225204 Monitoring and Supervision of capital work	1,717	1,717
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	9,500	9,500
228004 Maintenance-Other Fixed Assets	20,000	20,000
244002 Commitment fees	32,869	32,869
263308 Sector Conditional Grant (Non-Wage)	348,877	348,877
263310 Sector Development Grant	91,659	91,659
Total for Budget Output	1,754,849	1,754,849
Wage	1,200,760	1,200,760
Non-Wage	457,605	457,605
GoU Dev	96,484	96,484
Ext Finance	0	0
Total for Department	1,759,649	1,759,649
Wage	1,200,760	1,200,760
Non-Wage	462,405	462,405
GoU Dev	96,484	96,484
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	2,933,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	19,063
225201 Consultancy Services-Capital	8,546	8,546
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,700
225204 Monitoring and Supervision of capital work	2,085	2,085
227001 Travel inland	44,138	44,138
228001 Maintenance-Buildings and Structures	9,878	9,878
228004 Maintenance-Other Fixed Assets	4,051	4,051
244002 Commitment fees	500	500
263310 Sector Development Grant	90,000	90,000
Total for Budget Output	3,114,052	3,114,052
Wage	2,933,192	2,933,192
Non-Wage	77,130	77,130
GoU Dev	103,731	103,731
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	566,441
Total for Budget Output	566,441	566,441

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	566,441566,441
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	733,785
Total for Budget Output	690,892	733,785
Wage	0	0
Non-Wage	690,892	733,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	2,268,996
228001 Maintenance-Buildings and Structures	2,188	2,188
Total for Budget Output	2,271,184	2,271,184
Wage	2,268,996	2,268,996
Non-Wage	2,188	2,188
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320038 Sports Development and Oversight		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,360
221002 Workshops, Meetings and Seminars	2,000	0
221006 Commissions and related charges	10,835	10,835
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	49,349
227004 Fuel, Lubricants and Oils	6,000	3,160
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	88,806
Total for Budget Output	164,106	158,510
Wage	0	0
Non-Wage	164,106	158,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	6,843,971
Wage	5,202,187	5,202,187
Non-Wage	1,500,756	1,538,053
GoU Dev	103,731	103,731
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1	1	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	1,000,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including supply of tyres, Computer and printer service ( Laptop, Backup), Procurement of office furniture (Book Shelves), Newspapers, Travel inland, Continuous professional development and subscription, wages, Payment of staff Kilometrage, SDAs, allowances, Welfare, Payment of Electricity and water bills, Procurement of a Double Cabin, Welfare, Operation and maintenance – buildings, phrased construction of administration block, Repair and Installation of Solar Security/street Lights, environmental protection and social safeguards, Supervision and monitoring	Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including	NIL
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	115,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	14,560
221002 Workshops, Meetings and Seminars	10,601	10,601
221007 Books, Periodicals & Newspapers	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	4,728	4,728
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	15,000	4,000
225201 Consultancy Services-Capital	10,000	10,000
227001 Travel inland	13,000	3,000
227004 Fuel, Lubricants and Oils	38,000	24,000
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	33,330
228004 Maintenance-Other Fixed Assets	186,287	143,224
Total for Budget Output	1,166,167	371,843
Wage	89,121	115,200
Non-Wage	367,046	246,643
GoU Dev	710,000	10,000
Ext Finance	0	0
Total for Department	2,166,167	1,371,843
Wage	89,121	115,200
Non-Wage	367,046	246,643
GoU Dev	1,710,000	1,010,000
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development)		
Maintained 01 water sources in Municipal Divisions	Paid water bill for Njeru MC to maintain water supply at council	inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	8,000	3,500
Total for Budget Output	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	3,500
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	151,200
221003 Staff Training	47,000	18,520
221007 Books, Periodicals & Newspapers	15,000	1,980
221009 Welfare and Entertainment	48,280	10,280
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	25,000
227004 Fuel, Lubricants and Oils	26,952	2,000
228004 Maintenance-Other Fixed Assets	32,000	10,000
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	171,904
Total for Budget Output	623,084	390,884
Wage	81,600	151,200
Non-Wage	369,580	67,780
GoU Dev	171,904	171,904
Ext Finance	0	0
Total for Department	623,084	390,884
Wage	81,600	151,200
Non-Wage	369,580	67,780
GoU Dev	171,904	171,904
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	33,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	2,751
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	40,713
221007 Books, Periodicals & Newspapers	2,045	2,045
221009 Welfare and Entertainment	19,999	19,999
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	23,032	20,470
227004 Fuel, Lubricants and Oils	5,200	3,200
244002 Commitment fees	16,469	9,708
Total for Budget Output	163,663	135,282
Wage	33,796	33,796
Non-Wage	129,867	101,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	135,282
Wage	33,796	33,796
Non-Wage	129,867	101,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	22,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	5,520
221002 Workshops, Meetings and Seminars	24,500	24,200
221009 Welfare and Entertainment	20,000	14,600
221011 Printing, Stationery, Photocopying and Binding	10,400	10,400
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	12,493	12,493
225204 Monitoring and Supervision of capital work	12,993	12,993
227001 Travel inland	31,000	15,310
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	25,986
Total for Budget Output	189,258	144,868
Wage	22,866	22,866
Non-Wage	114,420	70,030
GoU Dev	51,972	51,972
Ext Finance	0	0
Total for Department	189,258	144,868
Wage	22,866	22,866
Non-Wage	114,420	70,030
GoU Dev	51,972	51,972
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Audit report produced Quarterly Audit reports for all the qtrs prepared and submitted NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	12,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	2,640
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	5,000
227004 Fuel, Lubricants and Oils	7,200	4,200
Total for Budget Output	46,217	24,057
Wage	12,217	12,217
Non-Wage	34,000	11,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	24,057
Wage	12,217	12,217
Non-Wage	34,000	11,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,370	0
Total for Budget Output	1,370	0
Wage	0	0
Non-Wage	1,370	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

strengthening public private partnership with Hotel owners

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Data collection on tourism sites,Hotels,Guest houses and  
Eating places

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,365	995
Total for Budget Output	2,365	995
Wage	0	0
Non-Wage	2,365	995
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management,book of accounts,principles and values

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Sensitization of markets/supermarkets on displaying local content, linking producer groups to local markets, disseminating information market reports and establishing management systems in markets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,980	1,480
Total for Budget Output	2,980	1,480
Wage	0	0
Non-Wage	2,980	1,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development



VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Payment of Staff salaries and kilometrage allowances, Inspections of weights and measures, identification of Petty foreign traders and conducting trade sensation Workshops, inspection of businesses for compliance to standards.	Payment of Staff salaries and kilometrage allowances, Inspections of weights and measures in compliance to standards, identification of Petty local traders and conducting trade sensitization Workshops, inspection of businesses for compliance to standards	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	11,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	3,840
221002 Workshops, Meetings and Seminars	4,740	4,740
Total for Budget Output	20,467	20,467
Wage	11,887	11,887
Non-Wage	8,580	8,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

-training of medium and small enterpraisses, Monitoring of MSMEs, Formation of MSMEs,Data Collection of MSMEs	-Training of medium and small enterprises ,Monitoring of MSMEs, Formation of MSMEs, Data Collection of MSMEs	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	2,953
Total for Budget Output	3,035	2,953
Wage	0	0
Non-Wage	3,035	2,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Identification of opportunities to be considered for quality value addition,data collection on value addition facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,158	780
Total for Budget Output	2,158	780
Wage	0	0
Non-Wage	2,158	780
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,375	28,675
Wage	11,887	11,887
Non-Wage	27,488	16,788
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	3	3
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	12	12
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	1	1 By-law under preparations by Council

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	9(Nine)	9(Nine)

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	16(sixteen)	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	330	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	150

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	42%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	210	210

Department: 080 Water

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of an improved water point constructed per village	Percentage	4	1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	0.2	0.1

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	75	72

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	1	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2023/2025	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of standards developed	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	5	2

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of studies conducted	Number	3	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2023/2024	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometradge allowances to staff of administration	Njeru MC	Locally Raised Revenues	0	31,920	31,920
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	njeru mc	Locally Raised Revenues	0	6,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	njeru mc	Locally Raised Revenues	0	7,669	3,834
Newspapers - Assorted Newspapers	njeru mc	Locally Raised Revenues	0	6,000	1,080
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	151,000	55,361
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	njeru mc	Locally Raised Revenues	0	17,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	6,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues	0	10,000	169
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	njeru mc	Locally Raised Revenues	0	2,200	1,050
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Njeru MC	Locally Raised Revenues	0	24,000	13,164
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	20,000	20,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	120,400	63,375
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	18,558
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	84,000	80,922
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	16,142	19,299
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity Building activities	Njeru MC	Urban Discretionary Equalisation Development Grant	completed	25,986	1,900
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions	Njeru MC	Locally Raised Revenues		0	566,582
Transfer to Divisions	Njeru MC	Locally Raised Revenues		0	3,429,910
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage and SDA for staff of finance	Njeru MC	Locally Raised Revenues	0	36,648	36,648
Item: 221006 Commissions and related charges					
10% commission to service providers to revenue collector	Njeru MC	Locally Raised Revenues	0	90,000	90,000

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## Njeru Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Njeru MC	Urban Unconditional Non-Wage	0	3,960	3,960
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Software Subscription, Maintenance and Support	Njeru MC	Urban Unconditional Non-Wage	0	30,000	30,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	31,329	28,189
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	8,000	5,619
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues	0	8,000	2,653
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank related charges	Njeru MC	Locally Raised Revenues	0	1,656	343
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Urban Unconditional Non-Wage	0	3,876	3,876
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Njeru MC	Locally Raised Revenues	0	47,344	38,568
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	18,000	17,848
<b>Item: 244002 Commitment fees</b>					
payment of creditors	Njeru MC	Locally Raised Revenues	0	110,020	17,894

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria Top up for Municipal Division Councillors.	Wakisi, Nyenga and Njeru Central Division	Locally Raised Revenues	0	23,808	83,803
Home to Work Kilometrage allowances for secretary of Mayor's office and Driver	Njeru MC	Locally Raised Revenues	0	4,680	1,800
Councillors sitting and monitoring Allowances and other activity allowances	Njeru MC	Locally Raised Revenues	0	642,960	366,679
Item: 211107 Boards, Committees and Council Allowances					
Allowance to committee members	Njeru MC	Urban Unconditional Non-Wage	0	5,212	5,212
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	69,600	35,058
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NJERU MC	Locally Raised Revenues	0	12,000	4,590
Item: 227001 Travel inland					
Travel Inland - Allowances	NJERU MC HQTS	Locally Raised Revenues	0	50,000	25,467
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru mc	Locally Raised Revenues	0	40,000	26,345
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	7,200	7,198

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to staff of kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	4,800	4,802
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	1,200	680
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Njeru MC	Locally Raised Revenues	0	0	41,225
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	3,000	720
Item: 221002 Workshops, Meetings and Seminars					
Description	Njeru MC	Locally Raised Revenues		0	35,371
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Health department Staff Kilometrage allowances	Njeru MC	Locally Raised Revenues	0	10,560	7,920
Allowances	Njeru MC	Locally Raised Revenues	0	5,600	6,840

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Njeru MC	Locally Raised Revenues	0	3,900	3,900
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,079	8,079
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Njeru mc	Locally Raised Revenues	0	2,000	2,000
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Laboratory Equipment	Njeru MC	Locally Raised Revenues	0	10,000	10,000
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	Njeru MC	Programme Conditional Grant - Development		1,700	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Njeru MC	Programme Conditional Grant - Development		0	0
Feasibility Studies or Screening of Projects Feasibility Study	Njeru MC	Programme Conditional Grant - Development	Completed	907	7
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects and inspections	Njeru MC	Programme Conditional Grant - Development	completed	1,717	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	5,500	5,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	5,600	5,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	9,500	9,500
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Njeru MC	Locally Raised Revenues	0	20,000	13,000
Item: 244002 Commitment fees					
DHO facilitation	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	32,869	32,869
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugungu HC II	Bugungu HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,230
St Francis health care Njeru	St Francis HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,862	23,328
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	29,862	22,397
Lugazi II HC II	Lugazi II HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,231
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	7,931	5,948
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	21,610	31,438
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	30,460	20,633
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	7,590	9,573

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Procurement of medical equipment's for HCs and MC at 40,000,000/=, Retention for Projects at 18,137,286/=, Extension of Electricity to Bugungu at 12,000,000/= and Roofing, shelves and slab for the medical container	Njeru Mc	Programme Conditional Grant - Development	Completed	91,659	38,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	16,685	21,946
Kilometradge and SDA to staff	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	21,440	16,180
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development	Completed	8,546	17,091
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development	0	900	900
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development	0	1,700	1,700
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Njeru MC	Programme Conditional Grant - Development	0	2,085	2,085

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	51,385	65,965
Travel Inland - Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	36,890	45,941
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,051	4,051
Item: 244002 Commitment fees					
BOQs and Drawings for capital works	Njeru MC	Programme Conditional Grant - Development	0	500	500
Item: 263310 Sector Development Grant					
Construction of a Class Room Block with Office at Namwezi P/S	Namwezi P/S	Programme Conditional Grant - Development	Completed	90,000	90,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	297,720	216,047
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	Njeru MC	Locally Raised Revenues	0	2,800	1,360



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221006 Commissions and related charges					
Educ activities	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	10,835	6,252
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	58,330	16,040
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	16,000	10,150
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Njeru MC	Programme Conditional Grant - Development	Completed	1,000,000	866,844
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometradge t staff	Njeru MC	Locally Raised Revenues	0	29,120	21,890
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Njeru Mc	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,728	3,588
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	3,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Generators)	Njeru Municipal Council	Locally Raised Revenues	0	15,000	4,000
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant	completed	10,000	10,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Njeru municipal council	Locally Raised Revenues	0	6,000	6,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru municipal headquarters	Locally Raised Revenues	0	48,000	48,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues		700,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	44,000	5,760
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	60,900	60,900
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Njeru MC	Locally Raised Revenues	0	114,880	28,070
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues	0	257,694	260,776

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	47,000	18,520
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Njeru MC	Locally Raised Revenues	0	15,000	1,980
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Njeru MC	Locally Raised Revenues	0	18,560	16,560
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	78,000	4,000
Item: 227001 Travel inland					
Travel Inland - Consultation	njeru mc	Locally Raised Revenues	0	32,000	25,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Njeru MC	Locally Raised Revenues	0	26,952	2,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	32,000	10,000
Item: 263306 Urban Discretionary Development Equalization Grant					
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant		0	0
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant	70% completed	171,904	67,801
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowamces	Njeru MC	Locally Raised Revenues	0	2,400	2,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Njeru MC	Locally Raised Revenues	0	10,473	3,702
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	0	11,148
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	84,261	68,673
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	11,099	9,172
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	44,293	33,310
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Expenses	Njeru MC	Locally Raised Revenues	0	2,045	2,045
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	19,999	19,999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Njeru MC	Locally Raised Revenues	0	2,600	2,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	28,800	20,710
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	23,439	25,144
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	2,400	1,800
Fuel, Oils and Lubricants - Fuel Facilitation	Njeru MC	Locally Raised Revenues	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 244002 Commitment fees					
Expenses to Divisions interest groups	Njeru MC	Locally Raised Revenues	0	19,417	14,562
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff kilometrage Allowances	Njeru MC	Locally Raised Revenues	0	11,040	11,040
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	24,500	24,200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	24,000	23,420
Welfare - Departments	Njeru MC	Locally Raised Revenues	0	6,800	5,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Njeru MC	Locally Raised Revenues	0	10,400	10,400
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	completed	500	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	12,493	12,501
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG Projects for BS reporting	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	Completed	12,993	7,677

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	30,000	23,841
Item: 263306 Urban Discretionary Development Equalization Grant					
Data Collection on programs including PDM	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	completed	12,993	5,279
LLG/Divisions Performance Assessment Exercise	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	Completed	12,993	12,993
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage allowance to the Audit department staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	2,640
Item: 227001 Travel inland					
Travel Inland - Others	Njeru MC	Locally Raised Revenues	0	14,060	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru Mc	Locally Raised Revenues	0	6,400	4,800
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	8,000	3,600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	1,990	1,492

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	2,000	3,237
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	4,000	2,000
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	2,960	2,220
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work Kilometrage allowance for Trade and Industry Staff.	njeru mc	Urban Unconditional Non-Wage	0	3,840	4,578
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	5,480	6,961
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	4,000	4,000
Service Area: 20 Value Chain Services					
Programme: 04 Manufacturing					
SubProgramme: 02 Trade Development					
Budget Output: 100001 Sensitisation on Standardisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	1,560	1,950

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabizzi Health Centre	Kabizzi HCI	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
Tongolo Health Centre	Tongolo HC	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,230
Buziika Health Centre	Buziika Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,230
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,460	22,845
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,911	26,526
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,055	11,055
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	15,858	15,858
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	10,092
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	7,432	7,432
Bbanga C/U	Bbanga C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,720	9,720



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,110	13,110
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,004	7,004
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,135	19,135
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,082	12,082
BUGOLO UMEA P.S.	BUGOLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,184	9,184
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,519	14,519
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,110	17,110
KIKONDO UMEA P7	KIKONDO UMEA P7	Programme Conditional Grant - Non Wage Recurrent	0	11,360	11,360
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,051	11,051
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Konko Health Centre	Konko HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,230

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalagala Health Centre	Kalagala HC	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,230
Naminya Health Centre	Naminya HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	15,230
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,460	38,931
Wakisi Health Centre	Wakisi	Programme Conditional Grant - Non Wage Recurrent	0	33,887	25,416
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,328	13,328
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	6,800	6,800
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,302	7,302
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,161	13,161
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,116	7,116
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,277	14,277

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,521	14,521
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,114	15,114
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,649	9,649
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,961	13,961
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	17,923	17,923
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,374	10,374
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,599	17,599
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	114,240	121,374

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,933	9,933
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,998	13,998
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	0	15,932	15,932
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,888	5,888
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	18,109
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,819	10,819
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,710	11,710
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,320	11,320
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,743	13,743
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,297	10,297
ST. BERNADETТА NAKIBIZZI P.S	ST. BERNADETТА NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,279	23,279
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,869	9,869
NJERU P.S.	NJERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,584	12,584

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,989	8,932
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,211	14,211
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,982	7,982
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	31,036	31,036
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	278,932	296,364