

VOTE: 727 Njeru Municipal Council**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kateeba Godfrey
(Accounting Officer)

Signed on Date: 07-02-2023

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

VOTE: 727 Njeru Municipal Council

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,390,446	3,390,446	425,275	13%
Discretionary Government Transfers	1,918,175	1,918,175	281,906	15%
Conditional Government Transfers	8,265,059	8,265,059	2,022,414	24%
Other Government Transfers	733,233	733,233	195,302	27%
External Financing	0	0	0	
Total Revenues shares	14,306,914	14,306,914	2,924,897	20%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	278,276	209,081	32,949	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	546,832	546,832	22,020	4%
PRIVATE SECTOR DEVELOPMENT	39,421	39,421	4,221	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,344,590	1,096,806	42,433	3%
HUMAN CAPITAL DEVELOPMENT	8,042,587	7,654,198	1,605,095	20%
PUBLIC SECTOR TRANSFORMATION	1,995,931	1,549,650	351,496	18%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	210,085	155,952	21,693	10%
GOVERNANCE AND SECURITY	1,023,215	2,444,960	226,143	22%
DEVELOPMENT PLAN IMPLEMENTATION	825,978	610,015	89,290	11%
Grand Total	14,306,914	14,306,914	2,395,340	17%
Wage	6,421,409	6,421,409	1,602,686	25%
Non-Wage Recurrent	6,657,611	6,657,611	586,206	9%
Domestic Devt	1,227,894	1,227,894	0	0%
External Financing	0	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Njeru Municipal Council Cumulative Receipts is 2,923,353,000/=, making 20% performance against Approved Budget.

All the receipts of 2,923,353,000/=was disbursed to the respective departments.

Total Cumulative Expenditure is 2,189,325,000/=, making 15% performance.

VOTE: 727 Njeru Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,390,446	3,390,446	425,275	13%
Advertisements/Bill Boards	35,400	35,400	2,634	7%
Animal and Crop Husbandry related Levies	31,500	31,500	772	2%
Business licenses	348,550	348,550	132,708	38%
Environmental Levies	154,999	154,999	34,051	22%
Inspection Fees	496,163	496,163	46,966	9%
Land Fees	106,001	106,001	17,075	16%
Local Hotel Tax	28,000	28,000	1,622	6%
Local Services Tax-Payable By Individuals	403,000	403,000	73,033	18%
Market /Gate Charges	10,200	10,200	320	3%
Other permits	21,500	21,500	0	0%
Other Royalties	291,016	291,016	41,684	14%
Registration fees for Documents and Businesses	11,500	11,500	260	2%
Rent & rates – produced assets-From Private Entities	1,369,617	1,369,617	61,839	5%
Vehicle Parking Fees	83,000	83,000	12,311	15%
Discretionary Government Transfers	1,918,175	1,918,175	281,906	15%
Urban Discretionary Equalisation Development Grant	567,236	567,236	0	0%
Urban Unconditional Grant Wage	817,911	817,911	215,278	26%
Urban Unconditional Non-Wage	533,028	533,028	66,628	12%
Conditional Government Transfers	8,265,059	8,265,059	2,022,414	24%
Programme Conditional Grant - Non Wage Recurrent	2,000,904	2,000,904	395,727	20%
Programme Conditional Grant - Development	660,658	660,658	0	0%
Programme Conditional Grant - Wage Recurrent	5,603,498	5,603,498	1,626,687	29%
Other Government Transfers	733,233	733,233	195,302	27%
Support to PLE (UNEB)	18,445	18,445	0	0%
Uganda Road Fund (URF)	704,288	704,288	193,758	28%
Uganda Women Enterpreneurship Program(UWEP)	10,500	10,500	1,544	15%
External Financing	0	0	0	
N / A				
Total Revenues Shares	14,306,914	14,306,914	2,924,897	20%

VOTE: 727 Njeru Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

Njeru Municipal Council Total Commutative Local Revenue for Qtr1 is 425,275,000/= against Budget of 3,390,446,492/=, making 13% performance.

High performance was for Trading licenses and Environmental fees. Low performance for the other sources like Inspection fees, Market charges etc is due to delayed assessment and capturing on the elogrev system. But will be realized in next quarters.

Cumulative Performance for Central Government Transfers

Njeru Municipal Council Cumulative Receipt for Central Government Transfers is 2,304,320,000/= of which Discretionary Transfer is 281,906,000/=, making 15% performance and Conditional Transfer of 2,022,414,000/=, making 24% performance.

Total Cumulative Receipt for Central Government Transfers against approved budget of 10,183,234,337/=, makes 22.6% performance.

Cumulative Performance for Other Government Transfers

Total cumulative Other Government Transfers received for Njeru Municipal Council is 195,302,135/=, representing 27% performance against the Annual Budget.

Under performance is from non receipt of UNEB funds which will be issued in quarter two.

Cumulative Performance for External Financing

VOTE: 727 Njeru Municipal Council**Quarter 1****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	1,995,931	3,248,572	506,814	25%	506,814
Sub-Total	1,995,931	3,248,572	506,814	25%	506,814
Department: Finance					
10 Financial Management and Accountability (LG)	578,287	362,324	72,537	13%	72,537
Sub-Total	578,287	362,324	72,537	13%	72,537
Department: Statutory bodies					
10 Legislation and Oversight	1,023,215	746,037	70,826	7%	70,826
Sub-Total	1,023,215	746,037	70,826	7%	70,826
Department: Production and Marketing					
10 Agricultural Extension	239,611	170,416	30,449	13%	30,449
20 Agricultural Production	38,665	38,665	2,500	6%	2,500
Sub-Total	278,276	209,081	32,949	12%	32,949
Department: Health					
10 Primary HealthCare	1,984,606	1,629,848	329,193	17%	329,193
Sub-Total	1,984,606	1,629,848	329,193	17%	329,193
Department: Education					
10 Pre-Primary and Primary Education	3,929,926	3,896,296	802,303	20%	802,303
20 Secondary Education	2,086,054	2,086,054	466,600	22%	466,600
30 Skills Development	42,000	42,000	7,000	17%	7,000
Sub-Total	6,057,980	6,024,350	1,275,903	21%	1,275,903
Department: Roads and Engineering					
10 Community Access Roads	1,344,590	1,096,806	42,433	3%	42,433
Sub-Total	1,344,590	1,096,806	42,433	3%	42,433
Department: Water					
20 Urban Water Supply and Sanitation	15,000	15,000	0	0%	0
Sub-Total	15,000	15,000	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	531,832	531,832	22,020	4%	22,020
Sub-Total	531,832	531,832	22,020	4%	22,020

VOTE: 727 Njeru Municipal Council**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	210,085	155,952	21,693	10%	21,693
Sub-Total	210,085	155,952	21,693	10%	21,693
Department: Planning					
10 Planning and Statistics	203,475	203,475	13,038	6%	13,038
Sub-Total	203,475	203,475	13,038	6%	13,038
Department: Internal Audit					
10 Compliance	44,217	44,217	3,714	8%	3,714
Sub-Total	44,217	44,217	3,714	8%	3,714
Department: Trade, Industry and Local Development					
10 Commercial Services	39,421	39,421	4,221	11%	4,221
Sub-Total	39,421	39,421	4,221	11%	4,221
Grand Total	14,306,914	14,306,914	2,395,340	17%	2,395,340

VOTE: 727 Njeru Municipal Council

Quarter 1

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	1,912,692	2,979,187	549,971	29 %	549,971
Locally Raised Revenues	481,200	481,200	90,337	19 %	90,337
Multi-Sectoral Transfers to LLGs_NonWage	396,137	1,462,632	165,795	42 %	165,795
Programme Conditional Grant - Non Wage Recurrent	570,523	570,523	171,108	30 %	171,108
Urban Unconditional Grant Wage	423,288	423,288	116,622	28 %	116,622
Urban Unconditional Non-Wage	41,543	41,543	6,108	15 %	6,108
Development Revenues	83,238	269,385	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	50,144	236,291	0	0 %	0
Urban Discretionary Equalisation Development Grant	33,095	33,095	0	0 %	0
Total Revenues Shares	1,995,931	3,248,572	549,971	28%	549,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	423,288	423,288	105,822	25%	105,822
Non Wage	1,489,404	2,555,899	400,992	27%	400,992
Development Expenditure					
Domestic Development	83,238	269,385	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,995,931	3,248,572	506,814	25%	506,814
C: Unspent Balances					
Recurrent Balances	549,971	1251610.5245	43,157		
Wage		116,622	10,800	-9,502,210%	
Non Wage		433,349	32,357	-103,563,283%	
Development Balances			0		
Domestic Development			0	-6,734,630%	
External Financing			0	0%	
Total Unspent			43,157	-50,131,404%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department received total quarter one/cumulative of 549,971,000/= as Revenue, representing 28% against the approved Budget. The under performance is due to non realization Development grant and partial non wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 506,814,000/= ,representing 25% against the approved Budget. The under performance is due to non realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

Total Unspent balance is 43,157,000/= of which Wage is 10,800,000/= and Non Wage of 32,357,000/= to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid salaries, Pension, and kilometrage for administration department Q1.
- Facilitated travel in land activities to ministries etc.
- Facilitated reimbursement of advertisement fees to new vision.
- Paid UPDF allowances for Q1

VOTE: 727 Njeru Municipal Council

Quarter 1

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	566,886	362,324	94,680	17 %	94,680
Locally Raised Revenues	210,545	210,545	14,852	7 %	14,852
Multi-Sectoral Transfers to LLGs_NonWage	204,562	0	46,884	23 %	46,884
Urban Unconditional Grant Wage	95,619	95,619	23,905	25 %	23,905
Urban Unconditional Non-Wage	56,160	56,160	9,040	16 %	9,040
Development Revenues	11,401	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	11,401	0	0	0 %	0
Total Revenues Shares	578,287	362,324	94,680	16%	94,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	23,905	25%	23,905
Non Wage	471,268	266,705	48,632	10%	48,632
Development Expenditure					
Domestic Development	11,401	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	578,287	362,324	72,537	13%	72,537
C: Unspent Balances					
Recurrent Balances	94,680	160617.8095	22,143		
Wage		23,905	0	-2,390,466%	
Non Wage		70,775	22,143	-11,210,073%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,143	-7,159,009%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department received total quarter one/cumulative of 94,680,000/= as Revenue, representing 16% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 72,487,000/=, representing 13% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

Total Unspent balance is 22,193,000/= of Non-Wage to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid Q1 kilometrage and welfare for Finance department.
- Welfare to the HOF to cater for a medical emergency.
- Facilitated for HOF travels inland activities to Kampala
- Facilitated cashier during the month of July 2022.
- Facilitated telecommunication for the office of HOF.
- Paid for supply of fuel for the department
- Paid supply of lunch, water and breakfast for the asset data mgt training
- Paid for supply of stationary for asset training

VOTE: 727 Njeru Municipal Council

Quarter 1

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	1,023,215	746,037	91,404	9 %	91,404
Locally Raised Revenues	499,928	499,928	9,930	2 %	9,930
Multi-Sectoral Transfers to LLGs_NonWage	277,178	0	43,613	16 %	43,613
Urban Unconditional Grant Wage	47,518	47,518	11,879	25 %	11,879
Urban Unconditional Non-Wage	198,591	198,591	25,982	13 %	25,982
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,023,215	746,037	91,404	9%	91,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	9,696	20%	9,696
Non Wage	975,697	698,519	61,130	6%	61,130
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,023,215	746,037	70,826	7%	70,826
C: Unspent Balances					
Recurrent Balances	91,404	257334.86375	20,579		
Wage		11,879	2,183	-969,600%	
Non Wage		79,525	18,395	-23,496,422%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,579	-6,991,156%	

Summary of Department Revenues and Expenditure by Source

The department received total quarter one/cumulative of 91,404,000/= as Revenue, representing 9% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 70,826,000/=, representing 7% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

VOTE: 727 Njeru Municipal Council**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 20,579,000/= of which Wage is 2,183,000/= and Non-Wage of 18,395,000/= to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid monthly exgratia and Honoraria for political leaders.
- Paid Council and Committee sitting allowance and office of the Speaker facilitated.

VOTE: 727 Njeru Municipal Council

Quarter 1

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	269,055	199,860	41,322	15 %	41,322
Locally Raised Revenues	33,077	33,077	4,480	14 %	4,480
Multi-Sectoral Transfers to LLGs _NonWage	69,195	0	2,035	3 %	2,035
Programme Conditional Grant - Non Wage Recurrent	67,782	67,782	8,473	13 %	8,473
Programme Conditional Grant - Wage Recurrent	96,600	96,600	25,950	27 %	25,950
Urban Unconditional Non-Wage	2,400	2,400	384	16 %	384
Development Revenues	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Total Revenues Shares	278,276	209,081	41,322	15%	41,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,600	96,600	24,150	25%	24,150
Non Wage	172,455	103,260	8,799	5%	8,799
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,276	209,081	32,949	12%	32,949
C: Unspent Balances					
Recurrent Balances	41,322	82914.349	8,373		
Wage		25,950	1,800	-2,235,000%	
Non Wage		15,372	6,573	-3,446,063%	
Development Balances			0		
Domestic Development			0	-230,527%	
External Financing			0	0%	
Total Unspent			8,373	-3,253,621%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department received total quarter one/cumulative of 41,322,000/= as Revenue, representing 15% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 32,949,000/=, representing 12% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

Total Unspent balance is 8,373,000/= of which Wage is 1,800,000/= and Non-Wage of 6,573,000/= to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

Paid salaries for the Production department staff and Facilitated for PDM baseline data collection in 32 villages

VOTE: 727 Njeru Municipal Council

Quarter 1

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	1,721,382	1,412,843	353,640	21 %	353,640
Locally Raised Revenues	72,800	72,800	1,000	1 %	1,000
Multi-Sectoral Transfers to LLGs _NonWage	308,539	0	24,875	8 %	24,875
Programme Conditional Grant - Non Wage Recurrent	220,603	220,603	27,575	13 %	27,575
Programme Conditional Grant - Wage Recurrent	1,111,360	1,111,360	300,190	27 %	300,190
Urban Unconditional Non-Wage	8,080	8,080	0	0 %	0
Development Revenues	263,224	217,005	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	46,220	0	0	0 %	0
Programme Conditional Grant - Development	187,005	187,005	0	0 %	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	0	0 %	0
Total Revenues Shares	1,984,606	1,629,848	353,640	18%	353,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,111,360	1,111,360	277,840	25%	277,840
Non Wage	610,022	301,483	51,353	8%	51,353
Development Expenditure					
Domestic Development	263,224	217,005	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,984,606	1,629,848	329,193	17%	329,193
C: Unspent Balances					
Recurrent Balances	353,640	681045.00025	24,448		
Wage		300,190	22,350	-25,549,004%	
Non Wage		53,450	2,098	-12,483,041%	
Development Balances			0		
Domestic Development			0	-5,425,115%	
External Financing			0	0%	
Total Unspent			24,448	-32,565,614%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department received total quarter one/cumulative of 353,640,000/= as Revenue, representing 18% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 329,193,000/=, representing 17% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

Total Unspent balance is 24,448,000/= of which Wage is 22,350,000/= and Non-Wage of 2,098,000/= to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

-Paid staff salaries for Q1

-Facilitated health inspection of premises emphasizing proper solid and liquid waste management, facilitated driver during covid-19 vaccination and transporting health equipment and taking vehicle no.ug 7171m for assessment & Ser

VOTE: 727 Njeru Municipal Council

Quarter 1

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	5,593,548	5,559,918	1,489,178	27 %	1,489,178
Locally Raised Revenues	35,500	35,500	2,000	6 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	33,630	0	3,345	10 %	3,345
Other Transfers from Central Government	18,445	18,445	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,099,716	1,099,716	183,286	17 %	183,286
Programme Conditional Grant - Wage Recurrent	4,395,537	4,395,537	1,300,547	30 %	1,300,547
Urban Unconditional Non-Wage	10,720	10,720	0	0 %	0
Development Revenues	464,432	464,432	0	0 %	0
Programme Conditional Grant - Development	464,432	464,432	0	0 %	0
Total Revenues Shares	6,057,980	6,024,350	1,489,178	25%	1,489,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,395,537	4,395,537	1,098,401	25%	1,098,401
Non Wage	1,198,011	1,164,381	177,501	15%	177,501
Development Expenditure					
Domestic Development	464,432	464,432	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,057,980	6,024,350	1,275,903	21%	1,275,903
C: Unspent Balances					
Recurrent Balances	1,489,178	2298051.5665	213,275		
Wage		1,300,547	202,145	-53,115,242%	
Non Wage		188,631	11,130	-46,446,606%	
Development Balances			0		
Domestic Development			0	-11,610,810%	
External Financing			0	0%	
Total Unspent			213,275	-126,101,098%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department received total quarter one/cumulative of 1,489,178,000/= as Revenue, representing 25% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 1,276,386,000/=, representing 21% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

Total Unspent balance is 212,792,000/= of which Wage is 201,662,000/= and Non-Wage of 11,130,000/= to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid Staff salaries for Education department and Kilometrage,
- Facilitated Welfare for MDD in Kyotera, transport facilitation to Kyotera and Masaka for sports activities.
- Paid capitation grants to schools.

VOTE: 727 Njeru Municipal Council

Quarter 1

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	1,067,402	942,144	232,846	22 %	232,846
Locally Raised Revenues	134,175	134,175	1,000	1 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	125,258	0	15,808	13 %	15,808
Other Transfers from Central Government	704,288	704,288	193,758	28 %	193,758
Urban Unconditional Grant Wage	89,121	89,121	22,280	25 %	22,280
Urban Unconditional Non-Wage	14,560	14,560	0	0 %	0
Development Revenues	277,188	154,662	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	122,526	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	154,662	154,662	0	0 %	0
Total Revenues Shares	1,344,590	1,096,806	232,846	17%	232,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,121	89,121	22,280	25%	22,280
Non Wage	978,281	853,023	20,153	2%	20,153
Development Expenditure					
Domestic Development	277,188	154,662	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,344,590	1,096,806	42,433	3%	42,433
C: Unspent Balances					
Recurrent Balances	232,846	277969.0635	190,413		
Wage		22,280	0	-2,228,029%	
Non Wage		210,566	190,413	-23,130,282%	
Development Balances			0		
Domestic Development			0	-3,866,541%	
External Financing			0	0%	
Total Unspent			190,413	-4,010,458%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department received total quarter one/cumulative of 232,846,000/= as Revenue, representing 17% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 42,433,000/=, representing 3% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

Total Unspent balance is 190,413,000/= of Non-Wage to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

-Paid wages for works department staff for Q1.

-Paid Yaka Headquarters Njeru MC.

VOTE: 727 Njeru Municipal Council

Quarter 1

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	15,000	15,000	2,600	17 %	2,600
Locally Raised Revenues	15,000	15,000	2,600	17 %	2,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	15,000	15,000	2,600	17%	2,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	15,000	15,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	15,000	15,000	0	0%	0
C: Unspent Balances					
Recurrent Balances	2,600	3750	2,600		
Wage		0	0	0%	
Non Wage		2,600	2,600	-372,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,600	2,600%	

Summary of Department Revenues and Expenditure by Source

The department received total quarterly/cumulative revenue of 2,600,000/=, representing 17% performance against the Annual Budget.

The department did not spend the funds due to delays in the payment processes. This was to be reflected in the next quarter

Reasons for unspent balances on the bank account

Total unspent balance is 2,600,000/=, to be effected in the subsequent quarters.

Highlights of physical performance by end of the quarter

No highlight

VOTE: 727 Njeru Municipal Council

Quarter 1

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	484,832	484,832	22,060	5 %	22,060
Locally Raised Revenues	393,952	393,952	1,000	0 %	1,000
Urban Unconditional Grant Wage	81,600	81,600	20,400	25 %	20,400
Urban Unconditional Non-Wage	9,280	9,280	660	7 %	660
Development Revenues	47,000	47,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	47,000	47,000	0	0 %	0
Total Revenues Shares	531,832	531,832	22,060	4%	22,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,600	81,600	20,400	25%	20,400
Non Wage	403,232	403,232	1,620	0%	1,620
Development Expenditure					
Domestic Development	47,000	47,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	531,832	531,832	22,020	4%	22,020
C: Unspent Balances					
Recurrent Balances	22,060	143228	40		
Wage		20,400	0	-2,040,000%	
Non Wage		1,660	40	-10,241,140%	
Development Balances			0		
Domestic Development			0	-1,175,000%	
External Financing			0	0%	
Total Unspent			40	-2,179,940%	

Summary of Department Revenues and Expenditure by Source

The department received total quarter one/cumulative of 22,060,000/= as Revenue, representing 4% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 22,020,000/=, representing 4% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 40,000/= of Non-Wage to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid Natural Resource staff wage for Q1.
- kilometrage and Lunch allowance for staff in the Department.

VOTE: 727 Njeru Municipal Council

Quarter 1

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	204,085	155,952	23,789	12 %	23,789
Locally Raised Revenues	76,970	76,970	1,000	1 %	1,000
Multi-Sectoral Transfers to LLGs _NonWage	48,133	0	8,358	17 %	8,358
Other Transfers from Central Government	10,500	10,500	1,544	15 %	1,544
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286	4,036	12 %	4,036
Urban Unconditional Grant Wage	33,796	33,796	8,449	25 %	8,449
Urban Unconditional Non-Wage	2,400	2,400	402	17 %	402
Development Revenues	6,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	6,000	0	0	0 %	0
Total Revenues Shares	210,085	155,952	23,789	11%	23,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	8,449	25%	8,449
Non Wage	170,289	122,156	13,244	8%	13,244
Development Expenditure					
Domestic Development	6,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,085	155,952	21,693	10%	21,693
C: Unspent Balances					
Recurrent Balances	23,789	60680.5455	2,096		
Wage		8,449	0	-844,900%	
Non Wage		15,340	2,096	-4,362,914%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,096	-2,145,476%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department received total quarter one/cumulative of 23,789,000/= as Revenue, representing 11% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 21,693,000/=, representing 10% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

Total Unspent balance is 2,096,000/= of Non-Wage to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Facilitated inspection of YLP groups and other premises, by MTPC, Labour officer and Youth Council.
- Paid Night allowance for travel inland activities.
- Paid salaries and Kilometrage for CBS office.
- PWDs, elderly and women council meetings
- Megaphone hire for community mobilization.

VOTE: 727 Njeru Municipal Council

Quarter 1

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	13,471	10 %	13,471
Locally Raised Revenues	81,900	81,900	3,000	4 %	3,000
Urban Unconditional Grant Wage	22,866	22,866	5,716	25 %	5,716
Urban Unconditional Non-Wage	32,520	32,520	4,755	15 %	4,755
Development Revenues	66,189	66,189	0	0 %	0
Urban Discretionary Equalisation Development Grant	66,189	66,189	0	0 %	0
Total Revenues Shares	203,475	203,475	13,471	7%	13,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	5,716	25%	5,716
Non Wage	114,420	114,420	7,322	6%	7,322
Development Expenditure					
Domestic Development	66,189	66,189	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,475	203,475	13,038	6%	13,038
C: Unspent Balances					
Recurrent Balances	13,471	47359.766	433		
Wage		5,716	0	-571,638%	
Non Wage		7,755	433	-3,584,945%	
Development Balances			0		
Domestic Development			0	-1,654,726%	
External Financing			0	0%	
Total Unspent			433	-1,290,367%	

Summary of Department Revenues and Expenditure by Source

The department received total quarter one/cumulative of 13,471,000/= as Revenue, representing 7% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 13,038,000/=, representing 6% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 433,000/= of Non-Wage to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid of staff wage for Planning Unit,
- Kilometrage Allowance and Welfare Facilitation for MTPC monthly sittings,
- Facilitated to technical officers during final preparation, Consultation of 2022/23 Budget and 5 years Dev't Plan, Stationary for 5year Dev't Plan and travel inland activities.

VOTE: 727 Njeru Municipal Council

Quarter 1

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	44,217	44,217	4,714	11 %	4,714
Locally Raised Revenues	28,160	28,160	1,000	4 %	1,000
Urban Unconditional Grant Wage	12,217	12,217	3,054	25 %	3,054
Urban Unconditional Non-Wage	3,840	3,840	660	17 %	660
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	44,217	44,217	4,714	11%	4,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,217	12,217	3,054	25%	3,054
Non Wage	32,000	32,000	660	2%	660
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	44,217	44,217	3,714	8%	3,714
C: Unspent Balances					
Recurrent Balances	4,714	14768.461	1,000		
Wage		3,054	0	-305,423%	
Non Wage		1,660	1,000	-864,340%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,000	-366,709%	

Summary of Department Revenues and Expenditure by Source

The department received total quarter one/cumulative of 4,714,000/= as Revenue, representing 11% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 3,714,000/=, representing 8% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

Reasons for unspent balances on the bank account

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent balance is 1,000,000/= of Non-Wage to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

Paid Audit staff wage, Kilometrage Allowance to staff of Audit for Qtr1

VOTE: 727 Njeru Municipal Council

Quarter 1

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	39,421	39,421	5,221	13 %	5,221
Locally Raised Revenues	13,700	13,700	1,000	7 %	1,000
Programme Conditional Grant - Non Wage Recurrent	9,993	9,993	1,249	13 %	1,249
Urban Unconditional Grant Wage	11,887	11,887	2,972	25 %	2,972
Urban Unconditional Non-Wage	3,840	3,840	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	39,421	39,421	5,221	13%	5,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	2,972	25%	2,972
Non Wage	27,533	27,533	1,249	5%	1,249
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	39,421	39,421	4,221	11%	4,221
C: Unspent Balances					
Recurrent Balances	5,221	14076.0745	1,000		
Wage		2,972	0	-297,177%	
Non Wage		2,249	1,000	-811,005%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,000	-416,874%	

Summary of Department Revenues and Expenditure by Source

The department received total quarter one/cumulative of 5,221,000/= as Revenue, representing 13% against the approved Budget. The underperformance is due to non-realization Development grant and partial non-wage received for quarter one. Also not all the Local Revenues was realized.

The departmental total quarter one/cumulative Expenditure is 4,221,000/=, representing 11% against the approved Budget. The underperformance is due to non-realization of the planned revenues as stated above.

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 1,000,000/= of Non-Wage to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

Paid wage for trade Staff for Q1

VOTE: 727 Njeru Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,457	28,816
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	11,000	0
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	25,680	3,320
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	5,616	749
221009 Welfare and Entertainment	109,225	18,672
221011 Printing, Stationery, Photocopying and Binding	16,500	1,248
221012 Small Office Equipment	1,600	113
221014 Bank Charges and other Bank related costs	1,300	379
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	0	1,780
223004 Guard and Security services	7,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	0
227001 Travel inland	103,824	36,684
227004 Fuel, Lubricants and Oils	46,778	0
Total for Budget Output	446,281	92,061
Wage	0	0
Non-Wage	396,137	92,061
GoU Dev	50,144	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Paid Staff salaries, Pension, Gratuity, Kilometrage, welfare and Lunch and other allowances. Facilitated public relations and media, Books and Periodicals, Subscriptions to Organizations, attending meetings/Workshops, telecommunication, consultancy services, Travel inland and abroad, fuel, monitoring activities, Medical expenses, Death & Incapacity expenses, Sensitizations, Capacity Building, Career Development, stationary, Furnishing of offices, Security Services, Payroll Management Systems, Computer/ICT and data management services, Contracts committee & Evaluation Committee sittings Award advertisements and displays and contract managements.	<ul style="list-style-type: none"> - Paid salaries, Pension, and kilometrage for administration department Q1. - Facilitated travel in land activities to ministries etc. - Facilitated reimbursement of advertisement fees to new vision. - Paid UPDF allowances for Q1 	Limited Local revenue realized and delayed release of grants.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	423,288	105,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	3,990
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	46,000	0
221003 Staff Training	25,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	2,785
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,834	0
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	2,700
225201 Consultancy Services-Capital	33,095	0
227001 Travel inland	73,000	4,458
227004 Fuel, Lubricants and Oils	83,749	2,937
273104 Pension	215,448	53,862
273105 Gratuity	355,075	82,881
Total for Budget Output	1,549,650	259,435
Wage	423,288	105,822
Non-Wage	1,093,267	153,613
GoU Dev	33,095	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	155,317	
Total for Budget Output	0	155,317	
Wage	0	0	
Non-Wage	0	155,317	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,995,931	506,814	
Wage	423,288	105,822	
Non-Wage	1,489,404	400,992	
GoU Dev	83,238	0	
Ext Finance	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Paid staff salaries, Kilometrage, Bank Charges and other Bank related costs, SDA and other allowances. Facilitated Advertising and Public Relations, Study tour on revenues related activities, Tax Education and awareness, Final accounts compilation, Budget Desk Sitzings, Books and Periodicals, Local Revenue Enhancement Meetings, Welfare, Telecommunication services, Consultancy services, stationary services, Fuel & Lubricants, Revenue collection, Supply Small Office Equipment, Monitoring and Inspection tax collection, Subscriptions to Organizations, travel inland activities, IFMS Operation and maintenance	-Paid Q1 kilometrage, telecommunication and welfare for Finance department. -Welfare to the HOF to cater for a medical emergency. -Facilitated for HOF travels inland activities -Facilitated cashier during the month of July 2022 and supply of Fuel.	Unrealized local revenue due to under collection and delayed release of quarter 1 grants.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,428	4,070
221001 Advertising and Public Relations	2,804	0
221002 Workshops, Meetings and Seminars	20,591	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	4,644	374
221008 Information and Communication Technology Supplies.	31,000	4,350
221009 Welfare and Entertainment	189,604	31,048
221011 Printing, Stationery, Photocopying and Binding	25,800	4,878
221012 Small Office Equipment	8,300	0
221014 Bank Charges and other Bank related costs	6,600	85
222001 Information and Communication Technology Services.	5,600	497
227001 Travel inland	72,596	2,082
227004 Fuel, Lubricants and Oils	47,700	1,249
Total for Budget Output	578,287	72,537
Wage	95,619	23,905
Non-Wage	471,268	48,632
GoU Dev	11,401	0
Ext Finance	0	0
Total for Department	578,287	72,537
Wage	95,619	23,905

VOTE: 727

Njeru Municipal Council

Quarter 1

Non-Wage	471,268	48,632
GoU Dev	11,401	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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: 02 Security

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,350	27,110
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	7,813	160
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	11,599	0
244002 Commitment fees	29,572	0
Total for Budget Output	217,446	27,270
Wage	0	0
Non-Wage	217,446	27,270
GoU Dev	0	0
Ext Finance	0	0

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

Paid Salaries for Political Staff, Honoraria and Ex-gratia/gratuity for LCs and Councilors, tax Deductions for Councilors Kilometrage and welfare, Boards and Commissions services, Councilors Monthly Allowances, Monitoring of Projects by Councilors and Council sittings allowances, Committees sitting allowances, speakers office facilitated, Mayor and Deputy Mayor's office operation facilitated, Telecommunication services facilitated, Welfare facilitated, Small office equipment's, travel inland activities facilitated.	Paid Monthly salary for Mayor, Deputy Mayor and Municipal Division LC III Chairpersons. Paid Exgratia and Honoraria for Municipal Councilors, Division Councilors and LC Is and LCIs and also paid Kilometrage allowance for Quarter 1 to the secretary Mayor	Unrealized local revenue in quarter 1 hence to the variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,696
211105 Ex-Gratia for Political leaders.	143,160	14,980

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,699	9,280
211107 Boards, Committees and Council Allowances	5,212	300
221009 Welfare and Entertainment	34,000	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	0
227001 Travel inland	50,000	800
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	746,037	35,056
Wage	47,518	9,696
Non-Wage	698,519	25,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,732	8,500
Total for Budget Output	59,732	8,500
Wage	0	0
Non-Wage	59,732	8,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,023,215	70,826
Wage	47,518	9,696
Non-Wage	975,697	61,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Paid staff salaries, Kilometrage, SDAs and other allowances, Fuel & Lubricants for general operations, Facilitated Workshops, Meetings, Seminars, training on production activities, Welfare, Printing, Stationery, Photocopying and Binding, Small Office Equipment, procured farmers in puts Medical and Agricultural supplies, Travel inland activities, Repair and O&M of Motorcycles Establishment of fish ponds for demonstration in Njeru MC, Stationary Services for Production department.	Paid salaries for the Production department staff and Facilitated for PDM baseline data collection in 32 villages	Unrealized funding from local revenue hence the variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,600	24,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,252	5,499
221002 Workshops, Meetings and Seminars	9,977	0
221003 Staff Training	692	0
221008 Information and Communication Technology Supplies.	2,930	0
221009 Welfare and Entertainment	20,959	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	320	0
227001 Travel inland	9,585	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,296	0
Total for Budget Output	189,611	29,649
Wage	96,600	24,150
Non-Wage	93,011	5,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	800

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
244002 Commitment fees	4,000	0
Total for Budget Output	50,000	800
Wage	0	0
Non-Wage	50,000	800
GoU Dev	0	0
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**

Paid SDAs and other allowances, Fuel & Lubricants for general operations, Facilitated Workshops, Meetings, Seminars, training on production activities, Welfare, Stationary services, Small Office Equipment, procured farmers in puts Medical and Agricultural supplies, Travel inland activities, Repair and O&M of Motorcycles Establishment of fish ponds for demonstration in Njeru MC, Stationary Services for Production department.	Activities not implemented due to un realized funding during Q1	un realized funding to implement activities in Quarter 1
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,435	0
221002 Workshops, Meetings and Seminars	16,009	0
225201 Consultancy Services-Capital	9,221	0
Total for Budget Output	38,665	0
Wage	0	0
Non-Wage	29,444	0
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	278,276	30,449
Wage	96,600	24,150
Non-Wage	172,455	6,299
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,424	19,480
221002 Workshops, Meetings and Seminars	16,793	0
221009 Welfare and Entertainment	40,232	5,260
227001 Travel inland	27,950	0
227004 Fuel, Lubricants and Oils	130,531	0
244002 Commitment fees	83,828	0
Total for Budget Output	354,758	24,740
Wage	0	0
Non-Wage	308,539	24,740
GoU Dev	46,220	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Paid Health staff salaries, staff Kilometrage, SDAs and other allowances, Fuel & Lubricants for general operations(Centralised), Compound Cleaning and Sanitation plus beatification Facilitated Sensitization workshops for the health activities, Stationery Services, supply of Small Office Equipment's, Maintenance of vehicles for the department, Routine inspection of HCs in the Municipality for efficient and effective operations, PHC support to all government and government aided Health facilities, EIA for Capital and Feasibility Studies and BOQs for Works, Monitoring, Supervision and Appraisal projects, Health equipment's for HCs i.e. refrigerator, Construction of a public lined water borne toilet at Njeru Compound along Kampala Jinja High way, Renovation of Naminya HCII and Extension of water to Bugungu HCII, Construction of staff quarters at Kabizzi Bugoba HC II and Construction of staff quarters at Buzika HC II Nyenga Division, Procurement of a 40ft container and its fixing at Njeru MC compound for storage of medical items.	-Paid staff salaries for Q1 -Facilitated health inspection of premises emphasizing proper solid and liquid waste management, facilitated driver during covid-19 vaccination and transporting health equipment and taking vehicle no.ug 7171m for assessment & Ser	Variation as a result of unrealized funding and delayed release of grants from Central Government.
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VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,111,360	277,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,880	770
221002 Workshops, Meetings and Seminars	8,700	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	38,071	2,431
227004 Fuel, Lubricants and Oils	8,800	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	30,000	0
263306 Urban Discretionary Development Equalization Grant	30,000	0
263308 Sector Conditional Grant (Non-Wage)	187,532	23,412
263310 Sector Development Grant	187,005	0
Total for Budget Output	1,629,848	304,453
Wage	1,111,360	277,840
Non-Wage	301,483	26,613
GoU Dev	217,005	0
Ext Finance	0	0
Total for Department	1,984,606	329,193
Wage	1,111,360	277,840
Non-Wage	610,022	51,353
GoU Dev	263,224	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****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: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	19,630	0
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	7,000	0
Total for Budget Output	33,630	0
Wage	0	0
Non-Wage	33,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	733,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,920	300
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,800	750
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	23,222	0
263310 Sector Development Grant	441,211	0
263402 Transfer to Other Government Units	18,445	0
Total for Budget Output	3,462,289	736,348

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,933,192
	Non-Wage	64,665
	GoU Dev	464,432
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,009	1,040
227004 Fuel, Lubricants and Oils	13,332	2,220
263308 Sector Conditional Grant (Non-Wage)	386,667	62,695
Total for Budget Output	434,007	65,955
	Wage	0
	Non-Wage	434,007
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,729	0
263308 Sector Conditional Grant (Non-Wage)	608,980	101,497
Total for Budget Output	623,709	101,497
	Wage	0
	Non-Wage	623,709
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,346	365,103
Total for Budget Output	1,462,346	365,103
Wage	1,462,346	365,103
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	0
Total for Budget Output	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,057,980	1,268,903
Wage	4,395,537	1,098,401
Non-Wage	1,198,011	170,501
GoU Dev	464,432	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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.

Installation of Solar Security/street Lights in the civic areas of the Municipality and Routine Mechanised maintainance under DDEG	To be implemented in the next quarter due to un realized funding.	To be implemented in the next quarter due to un realized funding.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	800	100
223006 Water	1,500	150
227001 Travel inland	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
263306 Urban Discretionary Development Equalization Grant	154,662	0
Total for Budget Output	162,362	250
Wage	0	0
Non-Wage	7,700	250
GoU Dev	154,662	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,558	18,903
227004 Fuel, Lubricants and Oils	122,526	0
Total for Budget Output	240,084	18,903
Wage	0	0
Non-Wage	117,558	18,903
GoU Dev	122,526	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Procurement of small office equipment Maintenance (others) civil (fuel and lubricants, building materials) Routine manual road maintenance (80 Km) Printing, stationery photocopying and binding, supply of toner cartridge Vehicle service, and repairs including supply of tyres Payment of Electricity Bills Payment of Water bills for Njeru MC Headquarters Computer and printer service (Desktop, camera) Procurement of office furniture (Executive chairs, executive tables) Travel inland Continuous professional development and subscription District Road committee meetings Staff wage for works department Payment of staff Kilometrage, SDAs allowances Small Office Equipment Telecommunications Printing and Stationery for Works department Travel inland Fuel, Lubricants and Oils for Works Department Routine Mechanised maintenance under LR Routine Mechanised maintenance under DDEG Maintenance - Vehicles Maintenance of streetlights in Njeru Municipality Installation of Solar Security/street Lights in the civic areas of the Municipality Fuel & Lubricants for general operations(Centralised)	-Paid wages for works department staff for Q1. -Paid Yaka Headquarters Njeru MC.	Unrealized funding hence to the variation in Q1
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	22,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	0
221009 Welfare and Entertainment	1,265	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	7,200	0
223005 Electricity	9,320	1,000
223006 Water	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	8,800	0
228001 Maintenance-Buildings and Structures	65,390	0
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	714,288	0
Total for Budget Output	942,144	23,280
Wage	89,121	22,280
Non-Wage	853,023	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,344,590	42,433

VOTE: 727

Njeru Municipal Council

Quarter 1

Wage	89,121	22,280
Non-Wage	978,281	20,153
GoU Dev	277,188	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****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		
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, operation and maintainance of water sources		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****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

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	20,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,180	660
221002 Workshops, Meetings and Seminars	7,752	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	960
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	372,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227004 Fuel, Lubricants and Oils	16,300	0
263306 Urban Discretionary Development Equalization Grant	35,000	0
Total for Budget Output	531,832	22,020
Wage	81,600	20,400
Non-Wage	403,232	1,620
GoU Dev	47,000	0
Ext Finance	0	0
Total for Department	531,832	22,020
Wage	81,600	20,400
Non-Wage	403,232	1,620
GoU Dev	47,000	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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

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

Payment of Staff salaries for Community Based Services Department Kilometradge Allowances for Community Based Services staff, Fuel & Lubricants for general operations(Centralised), Support to Women, Youth and PWDs, Facilitation of Community Development Workers, Workshops and Seminars, Facilitation of Community Development Workers Support to community games and sports, Printing, Stationery, Photocopying and Binding for Community Based Svrs, Travel inland, Workshops and Seminars, Medical expenses (To employees),	-Facilitated inspection of YLP groups & other premises, by MTPC, Labour officer & Youth Council. -Paid Night allowance for travel inland activities. -Paid salaries & Kilometrage for CBS office. -PWDs, elderly & women council meetings -Megaphone hire	Limited revenue due to unrealized funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,129	300
221002 Workshops, Meetings and Seminars	61,502	5,223
221009 Welfare and Entertainment	43,179	4,500
221011 Printing, Stationery, Photocopying and Binding	8,595	0
221012 Small Office Equipment	500	0
227001 Travel inland	28,341	1,891
227004 Fuel, Lubricants and Oils	7,200	200
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	4,843	1,130
Total for Budget Output	210,085	21,693
Wage	33,796	8,449
Non-Wage	170,289	13,244
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	210,085	21,693
Wage	33,796	8,449
Non-Wage	170,289	13,244
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****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

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data on statistics	Nil	Non realization of local revenue to implement planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,866	5,716	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,520	1,040	
221002 Workshops, Meetings and Seminars	21,500	0	
221009 Welfare and Entertainment	19,000	1,410	
221011 Printing, Stationery, Photocopying and Binding	14,400	0	
225202 Environment Impact Assessment for Capital Works	14,318	0	
225204 Monitoring and Supervision of capital work	51,871	0	
227001 Travel inland	25,000	4,872	
227004 Fuel, Lubricants and Oils	17,000	0	
Total for Budget Output	203,475	13,038	
Wage	22,866	5,716	
Non-Wage	114,420	7,322	
GoU Dev	66,189	0	
Ext Finance	0	0	
Total for Department	203,475	13,038	
Wage	22,866	5,716	
Non-Wage	114,420	7,322	
GoU Dev	66,189	0	
Ext Finance	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Paid Audit staff wage, Kilometrage Allowance to staff of Audit, Facilitated Workshops and Seminars, Fuel, Lubricants and Oils for Audit department Stationery services, and Subscriptions, Telecommunications to coordinate audit activities facilitated, and Facilitated Travel inland activities internal audit of activities in the Municipality.	Paid Audit staff wage, Kilometrage Allowance to staff of Audit for Qtr1	Some Revenues like LR not realized
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	3,054
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	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	44,217	3,714
Wage	12,217	3,054
Non-Wage	32,000	660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,217	3,714
Wage	12,217	3,054
Non-Wage	32,000	660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Paid wage for trade, Kilometradge, SDA and other allowances, to staff for trade staff Facilitated trade sanitization sessions on business formation and commercial policy guidelines, Facilitated Fuel, Lubricants and Oils for the audit activities, Welfare services, Stationary services, Inspected business issued with trade license in comparison to commercial laws, Established business register and submission to relevant Authorities, Compilation and submission of trade license returns, conducted, sensitization on investment and enterprise development, Profile of existing SMES per sector to train and prepare them participate in PPDA, Identified investment opportunity e.g. natural resources, land tourism, linked enterprises to UNBS, Training and Sensitization market business owners on various programs, disseminated market information amongst others, Registered cooperatives and education amongst others, Mobilize and form tourism groups, value addition trainings and sensitization conducted.	Paid wage for trade Staff for Q1	Delayed release of grants and limited local revenue`
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	460	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,233	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	39,421	2,972
Wage	11,887	2,972
Non-Wage	27,533	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,421	2,972
Wage	11,887	2,972
Non-Wage	27,533	0
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council**Quarter 1****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
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)	95,457	28,816
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	11,000	0
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	25,680	3,320
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	5,616	749
221009 Welfare and Entertainment	109,225	18,672
221011 Printing, Stationery, Photocopying and Binding	16,500	1,248
221012 Small Office Equipment	1,600	113
221014 Bank Charges and other Bank related costs	1,300	379
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	0	1,780
223004 Guard and Security services	7,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	0
227001 Travel inland	103,824	36,684
227004 Fuel, Lubricants and Oils	46,778	0
Total for Budget Output	446,281	92,061
Wage	0	0
Non-Wage	396,137	92,061
GoU Dev	50,144	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Paid Staff salaries, Pension, Gratuity, Kilometrage, welfare and Lunch and other allowances. Facilitated public relations and media, Books and Periodicals, Subscriptions to Organizations, attending meetings/Workshops, telecommunication, consultancy services, Travel inland and abroad, fuel, monitoring activities, Medical expenses, Death & Incapacity expenses, Sensitizations, Capacity Building, Career Development, stationary, Furnishing of offices, Security Services, Payroll Management Systems, Computer/ICT and data management services, Contracts committee & Evaluation Committee sittings Award advertisements and displays and contract managements.	<ul style="list-style-type: none"> - Paid salaries, Pension, and kilometrage for administration department Q1. - Facilitated travel in land activities to ministries etc. - Facilitated reimbursement of advertisement fees to new vision. - Paid UPDF allowances for Q1 	Limited Local revenue realized and delayed release of grants.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	423,288	105,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	3,990
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	46,000	0
221003 Staff Training	25,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	2,785
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,834	0
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	2,700
225201 Consultancy Services-Capital	33,095	0
227001 Travel inland	73,000	4,458
227004 Fuel, Lubricants and Oils	83,749	2,937
273104 Pension	215,448	53,862
273105 Gratuity	355,075	82,881
Total for Budget Output	1,549,650	259,435

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	423,288
	Non-Wage	1,093,267
	GoU Dev	33,095
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**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	155,317
Total for Budget Output	0	155,317
Wage	0	0
Non-Wage	0	155,317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,995,931	506,814
Wage	423,288	105,822
Non-Wage	1,489,404	400,992
GoU Dev	83,238	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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**

Paid staff salaries, Kilometrage, Bank Charges and other Bank related costs, SDA and other allowances. Facilitated Advertising and Public Relations, Study tour on revenues related activities, Tax Education and awareness, Final accounts compilation, Budget Desk Sitzings, Books and Periodicals, Local Revenue Enhancement Meetings, Welfare, Telecommunication services, Consultancy services, stationary services, Fuel & Lubricants, Revenue collection, Supply Small Office Equipment, Monitoring and Inspection tax collection, Subscriptions to Organizations, travel inland activities, IFMS Operation and maintenance	-Paid Q1 kilometrage, telecommunication and welfare for Finance department. -Welfare to the HOF to cater for a medical emergency. -Facilitated for HOF travels inland activities -Facilitated cashier during the month of July 2022 and supply of Fuel.	Unrealized local revenue due to under collection and delayed release of quarter 1 grants.
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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	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,428	4,070
221001 Advertising and Public Relations	2,804	0
221002 Workshops, Meetings and Seminars	20,591	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	4,644	374
221008 Information and Communication Technology Supplies.	31,000	4,350
221009 Welfare and Entertainment	189,604	31,048
221011 Printing, Stationery, Photocopying and Binding	25,800	4,878
221012 Small Office Equipment	8,300	0
221014 Bank Charges and other Bank related costs	6,600	85
222001 Information and Communication Technology Services.	5,600	497
227001 Travel inland	72,596	2,082
227004 Fuel, Lubricants and Oils	47,700	1,249
Total for Budget Output	578,287	72,537
Wage	95,619	23,905
Non-Wage	471,268	48,632
GoU Dev	11,401	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	578,287	72,537
	Wage	95,619	23,905
	Non-Wage	471,268	48,632
	GoU Dev	11,401	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 02 Security		
Budget Output: 120007 Support Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,350	27,110
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	7,813	160
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	11,599	0
244002 Commitment fees	29,572	0
Total for Budget Output	217,446	27,270
Wage	0	0
Non-Wage	217,446	27,270
GoU Dev	0	0
Ext Finance	0	0

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**

Paid Salaries for Political Staff, Honoraria and Ex-gratia/gratuity for LCs and Councilors, tax Deductions for Councilors Kilometrage and welfare, Boards and Commissions services, Councilors Monthly Allowances, Monitoring of Projects by Councilors and Council sittings allowances, Committees sitting allowances, speakers office facilitated, Mayor and Deputy Mayor's office operation facilitated, Telecommunication services facilitated, Welfare facilitated, Small office equipment's, travel inland activities facilitated.

Paid Monthly salary for Mayor, Deputy Mayor and Municipal Division LC III Chairpersons. Paid Exgratia and Honoraria for Municipal Councilors, Division Councilors and LC Is and LCIIIs and also paid Kilometrage allowance for Quarter 1 to the secretary Mayor

Unrealized local revenue in quarter 1 hence to the variation.

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,696
211105 Ex-Gratia for Political leaders.	143,160	14,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,699	9,280
211107 Boards, Committees and Council Allowances	5,212	300
221009 Welfare and Entertainment	34,000	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	0
227001 Travel inland	50,000	800
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	746,037	35,056
Wage	47,518	9,696
Non-Wage	698,519	25,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,732	8,500
Total for Budget Output	59,732	8,500
Wage	0	0
Non-Wage	59,732	8,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,023,215	70,826
Wage	47,518	9,696
Non-Wage	975,697	61,130

VOTE: 727

Njeru Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Paid staff salaries, Kilometrage, SDAs and other allowances, Fuel & Lubricants for general operations, Facilitated Workshops, Meetings, Seminars, training on production activities, Welfare, Printing, Stationery, Photocopying and Binding, Small Office Equipment, procured farmers inputs Medical and Agricultural supplies, Travel inland activities, Repair and O&M of Motorcycles Establishment of fish ponds for demonstration in Njeru MC, Stationary Services for Production department.

Paid salaries for the Production department staff and Facilitated for PDM baseline data collection in 32 villages

Unrealized funding from local revenue hence the variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,600	24,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,252	5,499
221002 Workshops, Meetings and Seminars	9,977	0
221003 Staff Training	692	0
221008 Information and Communication Technology Supplies.	2,930	0
221009 Welfare and Entertainment	20,959	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	320	0
227001 Travel inland	9,585	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,296	0
Total for Budget Output	189,611	29,649
Wage	96,600	24,150
Non-Wage	93,011	5,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	800
227001 Travel inland	16,000	0
244002 Commitment fees	4,000	0
Total for Budget Output	50,000	800
Wage	0	0
Non-Wage	50,000	800
GoU Dev	0	0
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**

Paid SDAs and other allowances, Fuel & Lubricants for general operations, Facilitated Workshops, Meetings, Seminars, training on production activities, Welfare, Stationary services, Small Office Equipment, procured farmers in puts Medical and Agricultural supplies, Travel inland activities, Repair and O&M of Motorcycles Establishment of fish ponds for demonstration in Njeru MC, Stationary Services for Production department.	Activities not implemented due to un realized funding during Q1	un realized funding to implement activities in Quarter 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,435	0
221002 Workshops, Meetings and Seminars	16,009	0
225201 Consultancy Services-Capital	9,221	0
Total for Budget Output	38,665	0
Wage	0	0
Non-Wage	29,444	0
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	278,276	30,449

VOTE: 727

Njeru Municipal Council

Quarter 1

Wage	96,600	24,150
Non-Wage	172,455	6,299
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		

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)	55,424	19,480
221002 Workshops, Meetings and Seminars	16,793	0
221009 Welfare and Entertainment	40,232	5,260
227001 Travel inland	27,950	0
227004 Fuel, Lubricants and Oils	130,531	0
244002 Commitment fees	83,828	0
Total for Budget Output	354,758	24,740
Wage	0	0
Non-Wage	308,539	24,740
GoU Dev	46,220	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Paid Health staff salaries, staff Kilometrage, SDAs and other allowances, Fuel & Lubricants for general operations(Centralised), Compound Cleaning and Sanitation plus beatification Facilitated Sensitization workshops for the health activities, Stationery Services, supply of Small Office Equipment's, Maintenance of vehicles for the department, Routine inspection of HCs in the Municipality for efficient and effective operations, PHC support to all government and government aided Health facilities, EIA for Capital and Feasibility Studies and BOQs for Works, Monitoring, Supervision and Appraisal projects, Health equipment's for HCs i.e. refrigerator, Construction of a public lined water borne toilet at Njeru Compound along Kampala Jinja High way, Renovation of Naminya HCII and Extension of water to Bugungu HCII, Construction of staff quarters at Kabizzi Bugoba HC II and Construction of staff quarters at Buzika HC II Nyenga Division, Procurement of a 40ft container and its fixing at Njeru MC compound for storage of medical items.	-Paid staff salaries for Q1 -Facilitated health inspection of premises emphasizing proper solid and liquid waste management, facilitated driver during covid-19 vaccination and transporting health equipment and taking vehicle no.ug 7171m for assessment & Ser	Variation as a result of unrealized funding and delayed release of grants from Central Government.
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,111,360	277,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,880	770
221002 Workshops, Meetings and Seminars	8,700	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	38,071	2,431
227004 Fuel, Lubricants and Oils	8,800	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	30,000	0

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	30,000	0
263308 Sector Conditional Grant (Non-Wage)	187,532	23,412
263310 Sector Development Grant	187,005	0
Total for Budget Output	1,629,848	304,453
Wage	1,111,360	277,840
Non-Wage	301,483	26,613
GoU Dev	217,005	0
Ext Finance	0	0
Total for Department	1,984,606	329,193
Wage	1,111,360	277,840
Non-Wage	610,022	51,353
GoU Dev	263,224	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		

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)	3,500	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	19,630	0
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	7,000	0
Total for Budget Output	33,630	0
Wage	0	0
Non-Wage	33,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary 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	2,933,192	733,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,920	300
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,800	750

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 060 Education**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	23,222	0
263310 Sector Development Grant	441,211	0
263402 Transfer to Other Government Units	18,445	0
Total for Budget Output	3,462,289	736,348
Wage	2,933,192	733,298
Non-Wage	64,665	3,050
GoU Dev	464,432	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,009	1,040
227004 Fuel, Lubricants and Oils	13,332	2,220
263308 Sector Conditional Grant (Non-Wage)	386,667	62,695
Total for Budget Output	434,007	65,955
Wage	0	0
Non-Wage	434,007	65,955
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,729	0
263308 Sector Conditional Grant (Non-Wage)	608,980	101,497
Total for Budget Output	623,709	101,497
Wage	0	0
Non-Wage	623,709	101,497
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,346	365,103
Total for Budget Output	1,462,346	365,103
Wage	1,462,346	365,103
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

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)	42,000	0
Total for Budget Output	42,000	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,057,980	1,268,903
Wage	4,395,537	1,098,401
Non-Wage	1,198,011	170,501
GoU Dev	464,432	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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.

Installation of Solar Security/street Lights in the civic areas of the Municipality and Routine Mechanised maintainance under DDEG To be implemented in the next quarter due to un realized funding. To be implemented in the next quarter due to un realized funding.

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	800	100
223006 Water	1,500	150
227001 Travel inland	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
263306 Urban Discretionary Development Equalization Grant	154,662	0
Total for Budget Output	162,362	250
Wage	0	0
Non-Wage	7,700	250
GoU Dev	154,662	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,558	18,903
227004 Fuel, Lubricants and Oils	122,526	0
Total for Budget Output	240,084	18,903
Wage	0	0
Non-Wage	117,558	18,903
GoU Dev	122,526	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Maintenance (others) civil (fuel and lubricants, building materials) Routine manual road maintenance (80 Km) Printing, stationery photocopying and binding, supply of toner cartridge Vehicle service, and repairs including supply of tyres Payment of Electricity Bills Payment of Water bills for Njeru MC Headquarters Computer and printer service (Desktop, camera) Procurement of office furniture (Executive chairs, executive tables) Travel inland Continuous professional development and subscription District Road committee meetings Staff wage for works department Payment of staff Kilometrage, SDAs allowances Small Office Equipment Telecommunications Printing and Stationary for Works department Travel inland Fuel, Lubricants and Oils for Works Department Routine Mechanised maintainance under LR Routine Mechanised maintainance under DDEG Maintenance - Vehicles Maintainance of streetlights in Njeru Municipality Installation of Solar Security/street Lights in the civic areas of the Municipality Fuel & Lubricants for general operations(Centralised)	-Paid wages for works department staff for Q1. -Paid Yaka Headquarters Njeru MC.	Unrealized funding hence to the variation in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	22,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	0
221009 Welfare and Entertainment	1,265	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	7,200	0
223005 Electricity	9,320	1,000
223006 Water	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	8,800	0
228001 Maintenance-Buildings and Structures	65,390	0
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	714,288	0
Total for Budget Output	942,144	23,280
Wage	89,121	22,280

VOTE: 727 Njeru Municipal Council**Quarter 1*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	853,023	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,344,590	42,433
	Wage	89,121	22,280
	Non-Wage	978,281	20,153
	GoU Dev	277,188	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****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

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, operation and maintainance of water sources

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)	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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	20,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,180	660
221002 Workshops, Meetings and Seminars	7,752	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	960
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	372,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227004 Fuel, Lubricants and Oils	16,300	0
263306 Urban Discretionary Development Equalization Grant	35,000	0
Total for Budget Output	531,832	22,020
Wage	81,600	20,400
Non-Wage	403,232	1,620
GoU Dev	47,000	0
Ext Finance	0	0
Total for Department	531,832	22,020
Wage	81,600	20,400
Non-Wage	403,232	1,620
GoU Dev	47,000	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Payment of Staff salaries for Community Based Services	-Facilitated inspection of YLP groups & other premises, by	Limited revenue due to
Department Kilometrage Allowances for Community	MTPC, Labour officer & Youth Council.	unrealized funding
Based Services staff, Fuel & Lubricants for general	-Paid Night allowance for travel inland activities.	
operations(Centralised), Support to Women, Youth and	-Paid salaries & Kilometrage for CBS office.	
PWDs, Facilitation of Community Development Workers,	-PWDs, elderly & women council meetings	
Workshops and Seminars, Facilitation of Community	-Megaphone hire	
Development Workers Support to community games and		
sports, Printing, Stationery, Photocopying and Binding for		
Community Based Svrs, Travel inland, Workshops and		
Seminars, Medical expenses (To employees),		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,129	300
221002 Workshops, Meetings and Seminars	61,502	5,223
221009 Welfare and Entertainment	43,179	4,500
221011 Printing, Stationery, Photocopying and Binding	8,595	0
221012 Small Office Equipment	500	0
227001 Travel inland	28,341	1,891
227004 Fuel, Lubricants and Oils	7,200	200
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	4,843	1,130
Total for Budget Output	210,085	21,693
Wage	33,796	8,449
Non-Wage	170,289	13,244
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	210,085	21,693
Wage	33,796	8,449
Non-Wage	170,289	13,244
GoU Dev	6,000	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Data on statistics	Nil	Non realization of local revenue to implement planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,520	1,040
221002 Workshops, Meetings and Seminars	21,500	0
221009 Welfare and Entertainment	19,000	1,410
221011 Printing, Stationery, Photocopying and Binding	14,400	0
225202 Environment Impact Assessment for Capital Works	14,318	0
225204 Monitoring and Supervision of capital work	51,871	0
227001 Travel inland	25,000	4,872
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	203,475	13,038
Wage	22,866	5,716
Non-Wage	114,420	7,322
GoU Dev	66,189	0
Ext Finance	0	0
Total for Department	203,475	13,038
Wage	22,866	5,716
Non-Wage	114,420	7,322
GoU Dev	66,189	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Paid Audit staff wage, Kilometrage Allowance to staff of Audit, Facilitated Workshops and Seminars, Fuel, Lubricants and Oils for Audit department Stationery services, and Subscriptions, Telecommunications to coordinate audit activities facilitated, and Facilitated Travel inland activities internal audit of activities in the Municipality.

Paid Audit staff wage, Kilometrage Allowance to staff of Audit for Qtr1

Some Revenues like LR not realized

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	3,054
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	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	44,217	3,714
Wage	12,217	3,054
Non-Wage	32,000	660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,217	3,714
Wage	12,217	3,054
Non-Wage	32,000	660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Paid wage for trade, Kilometradge, SDA and other allowances, to staff for trade staff Facilitated trade sanitization sessions on business formation and commercial policy guidelines, Facilitated Fuel, Lubricants and Oils for the audit activities, Welfare services, Stationary services, Inspected business issued with trade license in comparison to commercial laws, Established business register and submission to relevant Authorities, Compilation and submission of trade license returns, conducted, sensitization on investment and enterprise development, Profile of existing SMES per sector to train and prepare them participate in PPDA, Identified investment opportunity e.g. natural resources, land tourism, linked enterprises to UNBS, Training and Sensitization market business owners on various programs, disseminated market information amongst others, Registered cooperatives and education amongst others, Mobilize and form tourism groups, value addition trainings and sensitization conducted.

Paid wage for trade Staff for Q1

Delayed release of grants and limited local revenue`

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	460	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,233	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	39,421	2,972
Wage	11,887	2,972
Non-Wage	27,533	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,421	2,972
Wage	11,887	2,972

VOTE: 727

Njeru Municipal Council

Quarter 1

Non-Wage	27,533	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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 2022/23	Actuals By End Q1
Revised Performance management tools in place	Number	100%	

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 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	1	

VOTE: 727 Njeru Municipal Council

Quarter 1

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 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4	

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 2022/23	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	1	

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	1	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		1	Performance as expected.

VOTE: 727 Njeru Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	

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 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	31KM	

Department: 080 Water**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****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,**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Catchment and water source protection measures in rural	Number	9	

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 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	95%	

VOTE: 727 Njeru Municipal Council**Quarter 1****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****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		0.9	0.1

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 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	0.22

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	10	

VOTE: 727 Njeru Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225201 Consultancy Services-Capital					
Information technology-Annual Technical Support	HQTrs	Urban Discretionary Equalisation Development Grant	N/A	33,095	0
Department: 040 Production and Marketing					
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: 225201 Consultancy Services-Capital					
Foodstuff -Assorted Food Items	HQTrs	Programme Conditional Grant - Development	N/A	9,221	0
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)					
Activity allowances to staff eg SDA		Locally Raised Revenues	N/A	7,200	0
Allowances to staff and Councilors during field activities		Locally Raised Revenues	N/A	20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	8,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	N/A	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	500	0

VOTE: 727 Njeru Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	5,600	0
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	7,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Construction of public lined waterborne toilet at Njeru MC Compound near the highway	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Njeru TCHC	Namwezzi	Programme Conditional Grant - Non Wage Recurrent	NA	24,462	0
St Francis health care Njeru	Modal Farm	Programme Conditional Grant - Non Wage Recurrent	NA	10,867	0
Bugungu HC II	BULAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Lugazi II HC II	Lugazi II	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Bukaya health centre	Bukaya	Programme Conditional Grant - Non Wage Recurrent	NA	5,434	0
Item: 263310 Sector Development Grant					
Renovation of Naminya HCII and Extension of water to Bugungu HCII	Naminya HCII and Bugungu HCII	Programme Conditional Grant - Development	N/A	12,654	0
Procurement of a 40ft container and its fixing at Njeru MC compound for storage of medical items	Njeru MC Headquarter	Programme Conditional Grant - Development	N/A	25,000	0
Facillitation for Environmental Impact Assessment - Capital Works-495	Headquarters	Programme Conditional Grant - Development	N/A	1,287	0
Facilitation for Feasibility Studies - Capital Works-566	Headquarters	Programme Conditional Grant - Development	N/A	2,617	0

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
Facillitation for Engineering and Design studies and Plans - Bill of Quantities-475	Headquarters	Programme Conditional Grant - Development	N/A	2,000	0
Facillitation for Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Headquarters	Programme Conditional Grant - Development	N/A	3,446	0
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: 211101 General Staff Salaries					
Wage for Education staff		Programme Conditional Grant - Wage Recurrent	N/A	2,933,192	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	HQTrs	Programme Conditional Grant - Development	To be procured	23,222	0
Item: 263310 Sector Development Grant					
Construction of a 2 classroom Block with Office at Bugungu P/S	Bugungu P/S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of a 2 classroom Block with Office at Ahmadiyyah P/S	Ahmadiyah	Programme Conditional Grant - Development	N/A	90,000	0
Procurement of Metalic Framed three Seater Desks	Njeru MC	Programme Conditional Grant - Development	N/A	51,211	0
Item: 263402 Transfer to Other Government Units					
Monitoring and Supervision of PLE(UNEB) in Njeru Municipality	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	18,445	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S	St peters	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	0
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	0

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	0
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,385	0
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	NA	3,583	0
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	0
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
ST. BERNADETTE NAKIBIZZI P.S	ST. BERNADETTE NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,184	0
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
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	NA	292,960	0

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237759 Njeru Div					
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: 263306 Urban Discretionary Development Equalization Grant					
Installation of Solar Security/street Lights in the civic areas of the Municipality	Njeru Municipality	Urban Discretionary Equalisation Development Grant	N/A	112,500	0
Routine Mechanized Road maintenance under DDEG	Njeru Municipality	Urban Discretionary Equalisation Development Grant	N/A	42,162	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Others	HQtrs	Locally Raised Revenues	N/A	24,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Feasibility study, EIA and valuation of new site for the dumping site	Njeru Municipality	Urban Discretionary Equalisation Development Grant	N/A	35,000	0
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)					
SDA and other activities allowances		Locally Raised Revenues	N/A	4,843	0
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions for interest groups committee activities	Divisions	Programme Conditional Grant - Non Wage Recurrent	N/A	4,843	0

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage Allowances to staff and office welfare	Njeru MC	Locally Raised Revenues	N/A	11,040	2,080
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	N/A	24,000	2,820
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	HQTRs	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	HQTrs	Urban Discretionary Equalisation Development Grant	N/A	4,318	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects	HQTRs	Urban Discretionary Equalisation Development Grant	N/A	16,547	0
Data collections in divisions PDM	HQTRS	Urban Discretionary Equalisation Development Grant	N/A	16,547	0
Drawings and BOQs	hqtrs	Urban Discretionary Equalisation Development Grant	N/A	2,229	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	N/A	30,000	3,750
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	N/A	20,000	5,994
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 allowances to staff	Njeru MC	Urban Unconditional Non-Wage	N/A	2,640	660

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237760 Nyenga Div					
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: 227001 Travel inland					
Travel Inland - Fuel	nyenga	Locally Raised Revenues	N/A	11,401	0
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: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	66,143	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabizzi Health Centre	Kabizzi	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Buziika Health Centre	Buziika	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Tongolo Health Centre	Tongolo	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Buwagajjo Health Centre	Buwagajjo	Programme Conditional Grant - Non Wage Recurrent	NA	24,462	0
Item: 263310 Sector Development Grant					
Construction of staff quarters at Kabizzi Bugoba HC II and Construction of staff quarters at Buzika HC II Nyenga Division	Kabizzi Bugoba HC II ,Buzika HC II	Programme Conditional Grant - Development	N/A	140,000	0
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)					
SSUNGA ST. JUDE P/S	Ssunga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,934	0
BUGOLO UMEA P.S.	Bugolo Umea P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	0

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,425	0
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	0
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	0
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	0
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,211	0
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,763	0
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	0
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	0
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	0
KIKONDO UMEA P7	KIKONDO UMEA P7	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	0
Bbanga C/U	Bbanga C/U	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	0
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	NA	233,500	0

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Naminya Health Centre	Naminya	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Wakisi Health Centre	Wakisi	Programme Conditional Grant - Non Wage Recurrent	NA	24,462	0
Kalagala Health Centre	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
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: 263310 Sector Development Grant					
Construction of a 2 classroom Block with Office at Wabusanke RC PS	Wabusanke P/S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of a 2 classroom Block with Office at Kiyagi Parents PS	Kiyagi P/S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of 5 Stances Lined Pit Latrine at Wakisi Wabiyinja PS	Wakisi Wabiyinja	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIIRA PUBLIC P.S.	Kiira public p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,600	0
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,453	0
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,990	0
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	0
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,018	0
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	0
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,122	0
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	0
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,163	0
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	13,124	0
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	0
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	0
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,426	0
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	0
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,236	0
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	NA	82,520	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NILE VOCATIONAL INSTITUTE	NILE VOCATIONAL INSTITUTE-BUKAYA	Programme Conditional Grant - Non Wage Recurrent	NA	42,000	0

