

VOTE: 727 Njeru Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KAMARA WILLIAM
(Accounting Officer)

Signed on Date: 25-08-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,666,104	3,666,104	2,844,819	78%
Discretionary Government Transfers	2,075,887	2,075,887	2,075,887	100%
Conditional Government Transfers	12,133,420	12,325,102	12,325,102	102%
Other Government Transfers	264,055	264,055	230,405	87%
External Financing	0	0	0	
Total Revenues shares	18,139,466	18,331,147	17,476,213	96%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	319,873	319,873	290,768	91%
Tourism Development	46,000	46,000	44,000	96%
Natural Resources, Environment, Climate Change, Land and Water Management	329,241	329,241	278,944	85%
Private Sector Development	78,962	78,962	65,527	83%
Integrated Transport Infrastructure and Services	2,162,829	2,162,829	2,050,885	95%
Sustainable Urbanisation and Housing	57,000	57,000	47,190	83%
Human Capital Development	9,814,225	9,814,225	9,698,607	99%
Public Sector Transformation	1,642,757	1,834,439	1,585,328	97%
Governance and Security	2,975,947	2,975,947	2,843,498	96%
Regional Balanced Development	100,000	100,000	98,743	99%
Development Plan Implementation	612,632	612,632	430,922	70%
Grand Total	18,139,466	18,331,147	17,434,412	96%
Wage	7,729,730	7,729,730	7,729,730	100%
Non-Wage Recurrent	8,893,298	9,084,979	8,190,250	92%
Domestic Devt	1,516,439	1,516,439	1,514,433	100%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Njeru MC cumulative revenue receipts by quarter four is 17,476,213,000/=, representing 96% performance against revised approved budget of 18,331,147,000/=.

Total cumulative expenditure by quarter four is 17,476,213,000/=, representing 96% performance against approved budget , of which wage is 7,729,730,000/= representing 100% against approved wage budget of 7,729,730,000/=. Non-wage is 8,190,683,000/=, representing 92% performance against approved budget of 8,893,298,000/=, then domestic development is 1,514,433,000/=, representing 100% of the approved Budget.

All the released fund have been utilized to implement planned activities in the departments.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,666,104	3,666,104	2,844,819	78%
Advertisements/Bill Boards	92,670	92,670	15,699	17%
Animal and Crop Husbandry related Levies	129,000	129,000	62,421	48%
Business licenses	472,455	472,455	448,386	95%
Environmental Levies	148,000	148,000	78,051	53%
Inspection Fees	418,565	418,565	387,807	93%
Land Fees	41,000	41,000	52,889	129%
Local Hotel Tax	19,500	19,500	11,778	60%
Local Services Tax-Payable By Individuals	460,000	460,000	419,140	91%
Market /Gate Charges	12,000	12,000	460	4%
Mineral Royalties	225,000	225,000	187,834	83%
Miscellaneous receipts/income	0	0	0	
Other licenses	19,000	19,000	15,547	82%
Property related Duties/Fees	1,559,914	1,559,914	1,083,862	69%
Registration fees for Documents and Businesses	6,500	6,500	5,385	83%
Vehicle Parking Fees	62,500	62,500	75,560	121%
Discretionary Government Transfers	2,075,887	2,075,887	2,075,887	100%
Urban Discretionary Equalisation Development Grant	754,286	754,286	754,286	100%
Urban Unconditional Grant Wage	745,366	745,366	745,366	100%
Urban Unconditional Non-Wage	576,236	576,236	576,236	100%
Conditional Government Transfers	12,133,420	12,325,102	12,325,102	102%
Programme Conditional Grant - Non Wage Recurrent	4,386,903	4,578,585	4,578,585	104%
Programme Conditional Grant - Development	462,153	462,153	462,153	100%
Programme Conditional Grant - Wage Recurrent	6,984,364	6,984,364	6,984,364	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	264,055	264,055	230,405	87%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	23,910	23,910	25,672	107%
Uganda Road Fund (URF)	210,826	210,826	197,684	94%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	7,049	76%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,139,466	18,331,147	17,476,213	96%

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Cumulative Performance for Locally Raised Revenues

Njeru MC received total cumulative Local Revenues by quarter four of 2,844,819,000/=, representing 78% performance against approved budget of 3,666,104,000/=.

under performance is due to non realization of all the budgeted revenues from some revenue sources due to non compliancy to pay by some tax payers. Some of the revenue source are; Advertisement at 17%, Market dues at 4%, LHT at 60%, Enviroment fees at 53% and animal fees at 48%. however, efforts are made to see that all the tax arrears ar cleared next financial year.

Cumulative Performance for Central Government Transfers

Njeru Municipal Council Cumulative Central Government Transfers received by quarter four is 14,400,989,000/= against the Annual Approved budget of 14,400,989,000/=, representing 100% performance.

Of which all the grants from central government was received at 100% performance.

Njeru Municipal Council cumulative receipt for Other Government Transfers is 230,405,000/=, representing 87% performance against the approved Budget of 264,055,000/=.

This is because of non realization of all the budgeted funds for URF at 94% performance, UWEP at 76% performance and Grow project at)% performance, affecting planned activities. So the line ministries should clear all the budgeted funds as per the IPFs they release.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,913,700	4,105,382	3,845,596	98%	1,311,377
Sub-Total	3,913,700	4,105,382	3,845,596	98%	1,311,377
Department: Finance					
10 Financial Management and Accountability (LG)	506,208	506,208	376,248	74%	126,979
Sub-Total	506,208	506,208	376,248	74%	126,979
Department: Statutory bodies					
10 Legislation and Oversight	642,221	642,221	550,215	86%	203,307
Sub-Total	642,221	642,221	550,215	86%	203,307
Department: Production and Marketing					
10 Agricultural Extension	267,135	267,135	238,029	89%	80,670
20 Agricultural Production	17,530	17,530	17,530	100%	8,839
30 Agricultural Value Chain Services	35,209	35,209	35,209	100%	8,809
Sub-Total	319,873	319,873	290,768	91%	98,318
Department: Health					
10 Primary HealthCare	1,791,848	1,791,848	1,776,856	99%	455,585
30 Health Management and Supervision	213,505	213,505	208,505	98%	180,878
Sub-Total	2,005,353	2,005,353	1,985,361	99%	636,463
Department: Education					
10 Pre-Primary and Primary Education	3,829,962	3,829,962	3,811,659	100%	1,126,453
20 Secondary Education	3,420,541	3,420,541	3,420,541	100%	899,490
40 Education&Sports Management and Inspection	352,650	352,650	352,650	100%	253,169
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	7,606,153	7,606,153	7,587,850	100%	2,281,112
Department: Roads and Engineering					
10 Community Access Roads	2,078,829	2,078,829	1,966,885	95%	1,218,212
20 Engineering Services	124,000	124,000	122,000	98%	97,700
Sub-Total	2,202,829	2,202,829	2,088,885	95%	1,315,912
Department: Water					
10 Rural Water Supply and Sanitation	4,000	4,000	3,500	88%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	3,600	3,600	3,600	100%	3,100
Sub-Total	7,600	7,600	7,100	93%	3,100
Department: Natural Resources					
10 Natural Resources Management	382,641	382,641	322,534	84%	98,834
Sub-Total	382,641	382,641	322,534	84%	98,834
Department: Community Based Services					
10 Community Mobilisation	198,718	198,718	121,896	61%	26,629
Sub-Total	198,718	198,718	121,896	61%	26,629
Department: Planning					
10 Planning and Statistics	206,424	206,424	153,418	74%	29,003
Sub-Total	206,424	206,424	153,418	74%	29,003
Department: Internal Audit					
10 Compliance	62,783	62,783	33,015	53%	7,754
Sub-Total	62,783	62,783	33,015	53%	7,754
Department: Trade, Industry and Local Development					
10 Commercial Services	84,962	84,962	71,527	84%	17,159
Sub-Total	84,962	84,962	71,527	84%	17,159
Grand Total	18,139,466	18,331,147	17,434,412	96%	6,155,947

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,136,714	3,328,395	3,068,610	98%	849,892
Locally Raised Revenues	301,610	301,610	279,097	93%	109,247
Multi-Sectoral Transfers to LLGs_NonWage	1,524,768	1,524,768	1,313,702	86%	222,242
Programme Conditional Grant - Non Wage Recurrent	1,017,675	1,209,357	1,209,357	119%	446,100
Urban Unconditional Grant Wage	245,066	245,066	245,066	100%	61,266
Urban Unconditional Non-Wage	47,594	47,595	21,388	45%	11,036
Development Revenues	776,986	776,986	776,986	100%	298,088
Multi-Sectoral Transfers to LLGs_Gou	446,175	446,175	446,175	100%	223,088
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Urban Discretionary Equalisation Development Grant	30,811	30,811	30,811	100%	0
Total Revenues Shares	3,913,700	4,105,382	3,845,596	98%	1,147,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,066	245,066	245,066	100%	61,266
Non Wage	2,891,648	3,083,330	2,823,544	98%	886,502
Development Expenditure					
Domestic Development	776,986	776,986	776,986	100%	363,609
External Financing	0	0	0	0%	0
Total Expenditure	3,913,700	4,105,382	3,845,596	98%	1,311,377
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter four of 1,147,980,000/=-, making cumulative Revenue of 3,845,596,000/=-. This represents 98% performance against Approved Annual Budget of 3,913,700,000/=-.

Slight under performance is due non realization of Local Revenue at 93% to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarter.

Total Expenditure for quarter four is 1,311,377,000/=-, making total Cumulative Expenditure of 3,845,596,000/=-. This represent 98% performance against Approved Annual Budget of 3,913,700,000/=-.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrdge allowances for staff for quarter four.
- Facilitated travel inland activities for the department including Ugift project monitoring for quarter four.
- paid for the construction of office block at Nyenga division.
- facilitated payment of Gratuity and pension for the retired staff.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,208	506,208	376,167	74%	122,720
Locally Raised Revenues	348,830	348,830	218,789	63%	83,324
Urban Unconditional Grant Wage	95,619	95,619	95,619	100%	23,905
Urban Unconditional Non-Wage	61,760	61,760	61,760	100%	15,491
Development Revenues	0	0	0	0%	0
Total Revenues Shares	506,208	506,208	376,167	74%	122,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	95,619	100%	24,987
Non Wage	410,590	410,590	280,630	68%	101,993
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	506,208	506,208	376,248	74%	126,979
C: Unspent Balances					
Recurrent Balances			-81		
Wage			0		
Non Wage			-81		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-81		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter four of 122,720,000/=, making cumulative Revenue of 376,167,000/=. This represents 74% performance against Approved Annual Budget of 506,208,000/=.

Under performance is due non full realization of Local Revenue at 63% performance to implement planned activities.

Total Expenditure for quarter four is 126,979,000/=, making total Cumulative Expenditure of 376,168,000/=. This represent 74% performance against Approved Annual Budget of 506,208,000/=.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid Salaries and kilometrage allowance for Finance department staff for Q3
- Facilitated Revenue enhancement activities.
- Facilitated preparation of six moths Accounts
- Facilitated payment of commission for property rates revenue collection.
- payment of IFMs services including refueling of generator.
- Payment of travel inland for the finance department for qtr4
- Paid for revenue mobilization and enforcement activities

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,221	642,221	550,215	86%	145,747
Locally Raised Revenues	382,492	382,492	291,836	76%	88,447
Urban Unconditional Grant Wage	56,158	56,158	56,158	100%	14,039
Urban Unconditional Non-Wage	203,571	203,571	202,221	99%	43,261
Development Revenues	0	0	0	0%	0
Total Revenues Shares	642,221	642,221	550,215	86%	145,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	56,158	100%	18,941
Non Wage	586,063	586,063	494,058	84%	184,366
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	642,221	642,221	550,215	86%	203,307
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter four of 145,747,000/=-, making cumulative Revenue of 550,215,000/=-. This represents 86% performance against Approved Annual Budget of 642,221,000/=-

Slight under performance is due non realization of Local Revenue at 76% performance to implement planned activities.

Total Expenditure for quarter four is 203,307,000/=-, making total Cumulative Expenditure of 550,215,000/=-. This represent 86% performance against Approved Annual Budget of 642,221,000/=-.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid Salaries for Mayor, Deputy Mayor and Municipal Division LC IIIs in Q4
- Paid council emoluments i.e. Council sitting, monitoring, Business and standing committee allowances.
- Facilitated Speaker's office running in Q4.
- Facilitated Mayor's office operations activities in Q4.
- Paid Executive committee sitting allowances in Q4.
- Facilitated travel inland activities in Q4.
- Facilitated Welfare for standing committees and Council sittings
- Facilitated stationary services for Q4 council sittings and standing committees.
- Facilitated Clerk to council and Sergeant at arms during April Council.
- Facilitated Deputy Mayor office running in Q4
- Facilitated preparation of Councilors Certificates for end of term of service.
- Paid Easter package to Political to leaders.
- Facilitated Swearing in Ceremony.
- Paid Honoraria and Exgratia for Q4 to Municipal Divisions.
- Paid Kilometrage for Secretary of Mayor in Q4.
- Facilitated evaluation committee

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,537	300,537	271,438	90%	67,671
Locally Raised Revenues	36,439	36,439	7,898	22%	0
Programme Conditional Grant - Non Wage Recurrent	109,298	109,298	109,298	100%	27,325
Programme Conditional Grant - Wage Recurrent	151,800	151,800	151,800	100%	37,904
Urban Unconditional Non-Wage	3,000	3,000	2,442	81%	2,442
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	319,873	319,873	290,774	91%	72,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	151,800	100%	39,542
Non Wage	148,737	148,737	119,638	80%	44,446
Development Expenditure					
Domestic Development	19,336	19,336	19,330	100%	14,330
External Financing	0	0	0	0%	0
Total Expenditure	319,873	319,873	290,768	91%	98,318
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			6		
Domestic Development			6		
External Financing			0		
Total Unspent			6		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter four of 72,505,000/=-, making cumulative Revenue of 290,774,000/=-. This represents 91% performance against Approved Annual Budget of 319,873,000/=-.

Slight under performance is due to non realization of Local Revenue at 22% performance to implement planned activities.

Total Expenditure for quarter four is 98,318,000/=-, making total Cumulative Expenditure of 290,768,000/=-. This represent 91% performance against Approved Annual Budget of 319,873,000/=-.

Reasons for unspent balances on the bank account

Total unspent balance is only 6,000/=-.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage allowances for production department staff.
- Facilitated PDCs activities.
- visited and trained 12 agro- input shops on regulations and safe handling of agro- chemicals.
- conducted 79 farmer trainings in livestock management and fish farming.
- conducted election of fish landing site management committees.
- established a fish demo site with 3,000 fish fingerings and accompaning feeds.
- collected production data of productivity of the different enterprises in all the 16 parishes.
- Facilitated Town Agents to monitor and conduct pdm activities in their respective parishes.
- Vaccinated chicken, dogs and cats in the municipality.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,811,848	1,811,848	1,791,857	99%	460,582
Locally Raised Revenues	85,291	85,291	65,300	77%	29,200
Programme Conditional Grant - Non Wage Recurrent	422,043	422,043	422,043	100%	105,511
Programme Conditional Grant - Wage Recurrent	1,297,717	1,297,717	1,297,717	100%	324,138
Urban Unconditional Non-Wage	6,796	6,796	6,796	100%	1,733
Development Revenues	193,505	193,505	193,505	100%	48,376
Programme Conditional Grant - Development	193,505	193,505	193,505	100%	48,376
Total Revenues Shares	2,005,353	2,005,353	1,985,362	99%	508,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,297,717	1,297,717	1,297,717	100%	324,138
Non Wage	514,131	514,131	494,139	96%	136,446
Development Expenditure					
Domestic Development	193,505	193,505	193,505	100%	175,878
External Financing	0	0	0	0%	0
Total Expenditure	2,005,353	2,005,353	1,985,361	99%	636,463
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter four of 508,958,000/=, making cumulative Revenue of 1,985,353,000/=. This represents 99% performance against Approved Annual Budget of 2,005,353,000/=.

Slight under performance is due non realization of Local Revenue at 77% performance to implement planned activities.

Total Expenditure for quarter four is 636,463,000/=, making total Cumulative Expenditure of 1,985,361,000/=. This represent 99% performance against Approved Annual Budget of 2,005,353,000/=

Reasons for unspent balances on the bank account

Total unspent balance is only 1,000/= of Non-wage

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage for the health department staff.
- conducted integrated support supervisions
- Conducted support supervision to Health facilities in Q4.
- conducted Nuisance detection and abatement.
- Conducted immunization outreaches, deliveries and antenatal care services, Lap-Test and TB prevention, HIV treatment and Enrollment of new cases in health facilities,
- Conducted routine medical examination
- Created awareness on health related issues in the communities.
- Conducted disease surveillance in Njeru Municipality.
- periodic reporting of data both weekly and monthly
- home visiting for sanitation improvement
- data cleaning exercises.
- conducted integrated outreaches to villages.
- Supervised and monitored PHC projects
- facilitated enforcement operations at HCs
- paid kilometrage allowance to health staff

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,356,841	7,356,841	7,338,538	100%	1,975,656
Locally Raised Revenues	44,137	44,137	24,071	55%	5,058
Other Transfers from Central Government	23,910	23,910	25,672	107%	0
Programme Conditional Grant - Non Wage Recurrent	1,743,228	1,743,228	1,743,228	100%	586,887
Programme Conditional Grant - Wage Recurrent	5,534,847	5,534,847	5,534,847	100%	1,383,712
Urban Unconditional Non-Wage	10,720	10,720	10,720	100%	0
Development Revenues	249,312	249,312	249,312	100%	62,328
Programme Conditional Grant - Development	249,312	249,312	249,312	100%	62,328
Total Revenues Shares	7,606,153	7,606,153	7,587,850	100%	2,037,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,534,847	5,534,847	5,534,847	100%	1,353,908
Non Wage	1,821,995	1,821,995	1,803,691	99%	723,895
Development Expenditure					
Domestic Development	249,312	249,312	249,312	100%	203,308
External Financing	0	0	0	0%	0
Total Expenditure	7,606,153	7,606,153	7,587,850	100%	2,281,112
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received total Revenue for quarter four of 2,037,984,000/=, making cumulative Revenue of 7,587,850,000/=. This represents 100% performance against Approved Annual Budget of 7,606,153,000/=.

Slight under performance is due non realization of Local Revenue at 55% to implement planned activities.

Total Expenditure for quarter four is 2,281,112,000/=, making total Cumulative Expenditure of 7,587,850,000/=. This represent 100% performance against Approved Annual Budget of 7,606,153,000/=.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

national kids athletics championship, compiled SNE data, schools inspection, monitored capital projects, conducted training on financial management, inducted the newly elected SMC members held a meeting with guild and UPSSA members monitored play grounds in preparation of ball games, monitored project works.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,078,829	2,078,829	1,966,884	95%	357,320
Locally Raised Revenues	737,643	737,643	638,841	87%	7,486
Other Transfers from Central Government	210,826	210,826	197,684	94%	67,244
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	115,200	115,200	115,200	100%	28,800
Urban Unconditional Non-Wage	15,160	15,160	15,160	100%	3,790
Development Revenues	124,000	124,000	124,000	100%	28,450
Urban Discretionary Equalisation Development Grant	124,000	124,000	124,000	100%	28,450
Total Revenues Shares	2,202,829	2,202,829	2,090,884	95%	385,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	115,200	100%	28,800
Non Wage	1,963,629	1,963,629	1,851,685	94%	1,189,412
Development Expenditure					
Domestic Development	124,000	124,000	122,000	98%	97,700
External Financing	0	0	0	0%	0
Total Expenditure	2,202,829	2,202,829	2,088,885	95%	1,315,912
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			2,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received total Revenue for quarter four of 385,770,000/=, making cumulative Revenue of 2,090,884,000/=. This represents 95% performance against Approved Annual Budget of 2,202,829,000/=.

Total Expenditure for quarter four is 1,315,912,000/=, making total Cumulative Expenditure of 2,088,885,000/=. This represent 95% performance against Approved Annual Budget of 2,202,829,000/=.

Reasons for unspent balances on the bank account

Total unspent balance is 2,000,000/= of development grant, due to un cleared tax invoices.

Highlights of physical performance by end of the quarter

- Paid Salaries and Kilometrage allowances for Q4
- completion of mechanized road maintenance of Owino Kalembo, Kirugu Nakikola, Wankele Bogoba, Bukaya King fisher, Bukamunye, Kirurugu Nakalanga,Kawooya , Shilo Victor and Nakibizzi Buzika road 55.6 km
- maintenance of vehicles No LG0001 and LG0003
- routine road maintenance of 108 km in the month of April and May
- installation of security solar lights in 8 civic centers
- Completion of community hall
- painting of administration block

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,600	7,600	7,100	93%	2,100
Locally Raised Revenues	7,600	7,600	7,100	93%	2,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	7,600	7,600	7,100	93%	2,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	7,600	7,600	7,100	93%	3,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,600	7,600	7,100	93%	3,100
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received 2,100,000/= revenue in quarter four, making cumulative Revenue of 7,100,000/=. This represents 93% performance against Approved Annual Budget of 7,600,000/=.

Total Expenditure in quarter four is 3,100,000/=, making total cumulative Expenditure of 7,100,000/=. This represent 93% performance against Approved Annual Budget of 7,600,000/=.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid for Njeru MC headquarter water bills and repair of water system

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,963	290,963	231,370	80%	50,668
Locally Raised Revenues	129,883	129,883	70,290	54%	10,400
Urban Unconditional Grant Wage	151,200	151,200	151,200	100%	37,800
Urban Unconditional Non-Wage	9,880	9,880	9,880	100%	2,468
Development Revenues	91,678	91,678	91,678	100%	48,578
Urban Discretionary Equalisation Development Grant	91,678	91,678	91,678	100%	48,578
Total Revenues Shares	382,641	382,641	323,048	84%	99,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,200	151,200	151,200	100%	37,800
Non Wage	139,763	139,763	79,657	57%	12,457
Development Expenditure					
Domestic Development	91,678	91,678	91,678	100%	48,578
External Financing	0	0	0	0%	0
Total Expenditure	382,641	382,641	322,534	84%	98,834
C: Unspent Balances					
Recurrent Balances			513		
Wage			0		
Non Wage			513		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			513		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter four of 99,246,000/=, making cumulative Revenue of 323,048,000/=. This represents 84% performance against Approved Annual Budget of 382,641,000/=.

Under performance is due non realization of Local Revenue at 54% performance to implement planned activities.

Total Expenditure for quarter four is 99,348,000/=, making total cumulative Expenditure of 323,048,000/=.This represent 84% performance against Approved Annual Budget.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- payment of staff salaries and allowances to NR staff.
- conducted institution inspections and trainings in environment activities.
- Phased payment of land for dumping site
- Facilitated payment of Physical development plan and land scaping of Njeru compound

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,718	198,718	121,896	61%	26,125
Locally Raised Revenues	85,636	85,636	30,979	36%	2,409
Other Transfers from Central Government	29,319	29,319	7,049	24%	3,525
Programme Conditional Grant - Non Wage Recurrent	46,968	46,968	46,968	100%	11,742
Urban Unconditional Grant Wage	33,796	33,796	33,796	100%	8,449
Urban Unconditional Non-Wage	3,000	3,000	3,103	103%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,718	198,718	121,896	61%	26,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	33,796	100%	8,449
Non Wage	164,922	164,922	88,100	53%	18,180
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,718	198,718	121,896	61%	26,629
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received total Revenue for quarter four of 26,125,000/=-, making cumulative Revenue of 121,896,000/=-. This represents 61% performance against Approved Annual Budget of 198,718,000/=-.

Under performance is due non realization of Local Revenue at 36% and Other Government Transfer at 24%, specifically Grow project funds to implement planned activities.

Total Expenditure for quarter four 26,629,000/=-, making total Cumulative Expenditure of 121,896,000/=-. This represent 61% performance against Approved Annual Budget of 198,718,000/=-.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid staff salaries and kilometrage allowances.
- community sensitisation
- special interest groups council holding
- training of ylp & UWEP groups in group dynamics and project management
- labor matters sensitization to workers
- YLP groups inspection
- Uwep groups inspection
- community mobillisation to participate into the SEGOP
- community sensitisation in YLP and UWEP

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,802	144,802	91,796	63%	27,577
Locally Raised Revenues	84,816	84,816	38,846	46%	3,000
Urban Unconditional Grant Wage	22,866	22,866	22,866	100%	5,716
Urban Unconditional Non-Wage	37,120	37,120	30,084	81%	18,861
Development Revenues	61,622	61,622	61,622	100%	0
Urban Discretionary Equalisation Development Grant	61,622	61,622	61,622	100%	0
Total Revenues Shares	206,424	206,424	153,418	74%	27,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	22,866	100%	5,716
Non Wage	121,936	121,936	68,930	57%	15,609
Development Expenditure					
Domestic Development	61,622	61,622	61,622	100%	7,678
External Financing	0	0	0	0%	0
Total Expenditure	206,424	206,424	153,418	74%	29,003
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter four of 27,577,000/=. making cumulative Revenue of 153,418,000/=. This represents 74% performance against Approved Annual Budget of 206,424,000/=.

Under performance is due non realization of local revenue at 46% to implement planned activities.

Total Expenditure for quarter four 29,003,000/=. making total cumulative Expenditure of 153,418,000/=. This represent 74% performance against Approved Annual Budget of 206,424,000/=.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid Monthly staff kilomentrage and Staff wages for qtr 4, Coordinated MTPC monthly sittings for qtr4 , Welfare for planning activities and PBS activities done for qtr 4.
- Facilitated Budget preparation and approval of Budget and Workplans for Fy 2026/27.
- facilitated monitoring of DDEG projects and Backstopping in divisions for Qtr4.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,783	62,783	33,015	53%	9,786
Locally Raised Revenues	31,768	31,768	6,314	20%	0
Urban Unconditional Grant Wage	13,575	13,575	13,575	100%	3,394
Urban Unconditional Non-Wage	17,440	17,440	13,126	75%	6,392
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,783	62,783	33,015	53%	9,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	13,575	100%	3,394
Non Wage	49,208	49,208	19,440	40%	4,360
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,783	62,783	33,015	53%	7,754
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter four of 9,786,000/=. making cumulative Revenue 33,015,000/=. This represents 53% performance against Approved Annual Budget of 62,783,000/=.

Under performance is due non realization of Local Revenue at 53% performance to implement planned activities.

Total Expenditure for quarter four 7,754,000/=. making total cumulative Expenditure of 33,015,000/=. This represent 53% performance against Approved Annual Budget of 62,783,000/=.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Inspection of Division, Government aided schools and Health centres.
- Monitoring of Government Projects/programmes
- Prepared and submitted Qtr4 audit report.

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,962	84,962	71,527	84%	15,323
Locally Raised Revenues	20,935	20,935	7,500	36%	0
Programme Conditional Grant - Non Wage Recurrent	47,690	47,691	47,691	100%	11,923
Urban Unconditional Grant Wage	11,887	11,887	11,887	100%	2,972
Urban Unconditional Non-Wage	4,449	4,449	4,449	100%	429
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,962	84,962	71,527	84%	15,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	11,887	100%	3,647
Non Wage	73,075	73,075	59,640	82%	13,511
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,962	84,962	71,527	84%	17,159
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received total Revenue for quarter four of 15,323,000/=. making cumulative Revenue of 71,527,000/=. This represents 84% performance against Approved Annual Budget of 84,962,000/=.

Under performance is due non realization of Local Revenue at 36% performance to implement planned activities.

Total Expenditure for quarter four is 17,159,000/=. making total cumulative Expenditure of 71,527,000/=. This represent 84% performance against Approved Annual Budget of 84,962,000/=.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

profiling all hotels and tourism sites, mapping all tourism sites cooperative mobilization registration and auditing, PDM and emyoga leadership reforms, market linkages and surveys, trade order conducted trainings on enterprise development

VOTE: 727 Njeru Municipal Council**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

PERFOMACE score card prepared and submitted	PERFOMACE score card prepared and submitted	further training need
annual performance assessment	quarterly performance reviews	Limited funding

PIAP Output: 14060105 Human Resources managed

payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	payment of staff kilometrage and welfare, contracts committee allowances, ICT management, internet subscriptions	Limited funding
Payment of gratuity top up to retire staff	Payment of gratuity top up to retire staff	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	61,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	4,740
211107 Boards, Committees and Council Allowances	13,082	8,092
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	9,969	880
221003 Staff Training	80,811	0
221008 Information and Communication Technology Supplies.	23,800	0
221009 Welfare and Entertainment	15,538	0
221010 Special Meals and Drinks	17,943	0
221011 Printing, Stationery, Photocopying and Binding	15,834	0
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	3,421
227001 Travel inland	56,993	9,597
227004 Fuel, Lubricants and Oils	61,498	14,372
273102 Incapacity, death benefits and funeral expenses	15,000	0
273104 Pension	695,898	224,644
273105 Gratuity	321,777	203,501
Total for Key Service Area	1,642,757	533,513
Wage	245,066	61,266

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,366,880	472,247
	GoU Dev	30,811	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

office block constructed for Njeru MC Office block constructed for Nyenga Division- Njeru MC NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,616		0
228001 Maintenance-Buildings and Structures	300,000		228,164
263402 Transfer to Other Government Units	1,863,327		549,700
Total for Key Service Area	2,270,943		777,864
Wage	0		0
Non-Wage	1,524,768		414,255
GoU Dev	746,175		363,609
Ext Finance	0		0
Total for Department	3,913,700		1,311,377
Wage	245,066		61,266
Non-Wage	2,891,648		886,502
GoU Dev	776,986		363,609
Ext Finance	0		0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

916,526,000	456,166,767	Non compliancy from some tax payers
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	100,000	38,205
Total for Key Service Area	100,000	38,205
Wage	0	0
Non-Wage	100,000	38,205
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	406,208	88,774
Wage	95,619	24,987
Non-Wage	310,590	63,787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,208	126,979
Wage	95,619	24,987
Non-Wage	410,590	101,993
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Paid salaries in quarters 4, paid councilors emoluments in quarter 4 quarters, facilitated the office of Mayor, Speaker, D/Mayor and clerk to Council for quarters 4, facilitated Council welfare, boards & commission	Variation as a result of end of service
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	18,941
211105 Ex-Gratia for Political leaders.	152,880	51,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	67,436
211107 Boards, Committees and Council Allowances	5,212	2,232
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,800	300
221009 Welfare and Entertainment	80,652	38,366
221011 Printing, Stationery, Photocopying and Binding	12,000	300
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	832
227001 Travel inland	22,440	5,392
227004 Fuel, Lubricants and Oils	44,996	18,127
Total for Key Service Area	642,221	203,307
Wage	56,158	18,941
Non-Wage	586,063	184,366
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	203,307
Wage	56,158	18,941
Non-Wage	586,063	184,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1,661

More PDM farmer enterprise groups requested for trainings

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	39,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	8,868
221002 Workshops, Meetings and Seminars	27,300	1,138
221009 Welfare and Entertainment	4,000	580
221011 Printing, Stationery, Photocopying and Binding	2,500	25
221012 Small Office Equipment	800	450
224003 Agricultural Supplies and Services	19,430	6,474
227001 Travel inland	10,000	2,986
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	14,330
Total for Key Service Area	251,923	74,393
Wage	151,800	39,542
Non-Wage	80,787	20,521
GoU Dev	19,336	14,330
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

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NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	2,622
227001 Travel inland	10,000	3,656
Total for Key Service Area	15,212	6,278
Wage	0	0
Non-Wage	15,212	6,278
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

- 4 trainings conducted for the farmers	05	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,530	1,783
224002 Veterinary supplies and services	6,000	3,022
227001 Travel inland	8,000	4,034
Total for Key Service Area	17,530	8,839
Wage	0	0
Non-Wage	17,530	8,839
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

- 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities	NA	targets achieved
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	8,809
Total for Key Service Area	35,209	8,809
Wage	0	0
Non-Wage	35,209	8,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,873	98,318
Wage	151,800	39,542
Non-Wage	148,737	44,446
GoU Dev	19,336	14,330
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

	conducted supervisions, trainings, mobilisation, enforcement activities, atleast 48 integrated outreaches have been conducted by health facilities.	none
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

	conducted supervision vists for health promotion, conducted 2 medical camps, disease surveillance, periodic reporting, enforcement	no variation
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

	conducted maternal and child health days, inspection, training health workers on the eregister sensitzation	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	324,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	1,586
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	4,600	2,550
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	41,314	13,083
227004 Fuel, Lubricants and Oils	6,000	5,100
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	9,000
263308 Sector Conditional Grant (Non-Wage)	384,509	96,127
Total for Key Service Area	1,791,848	455,585
Wage	1,297,717	324,138
Non-Wage	494,131	131,446
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

	sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	no variation
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities	reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

survery inspection, trainings, reporting	no variation
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	trainings, inspection, monitoring, planning	no variation
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
	senstization, evaluation, trainings	no variation
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
	senstization, evaluation, trainings follow ups, mobilisation	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,627	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
312121 Non-Residential Buildings - Acquisition	90,000	90,000
312139 Other Structures - Acquisition	53,373	53,373
312221 Light ICT hardware - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	30,504
Total for Key Service Area	193,505	175,878
Wage	0	0
Non-Wage	0	0
GoU Dev	193,505	175,878
Ext Finance	0	0
Total for Department	2,005,353	636,463
Wage	1,297,717	324,138
Non-Wage	514,131	136,446
GoU Dev	193,505	175,878
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

All selected activities in the department carried out effectively.	All selected activities in the department carried out effectively.	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	88
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	6,101
Total for Key Service Area	54,857	8,688
Wage	0	0
Non-Wage	54,857	8,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

All primary teachers get salary for Qtr4, Schools renovated, Capitation grant paid to all government aided primary schools for Qtr4.	All achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	741,248
221002 Workshops, Meetings and Seminars	10,000	6,676
228001 Maintenance-Buildings and Structures	178,802	160,665
263308 Sector Conditional Grant (Non-Wage)	621,310	209,175
Total for Key Service Area	3,775,105	1,117,764
Wage	2,964,993	741,248
Non-Wage	810,112	376,516
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All capitation paid for all the three secondary schools. implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,308	872
263308 Sector Conditional Grant (Non-Wage)	849,380	285,958
Total for Key Service Area	850,688	286,830
Wage	0	0
Non-Wage	850,688	286,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All teaching and non teaching staff salary paid. implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	612,660
Total for Key Service Area	2,569,853	612,660
Wage	2,569,853	612,660
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Selected schools inspected and monitored Selected schools Inspected and other related activities in the Dpt, Monitored and Supervised. implemented as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53,338	16,523
Total for Key Service Area	53,338	16,523

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	53,338
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 2 classroom Block with Office at Nyenga Girls P/S, Construction of a 5 stance lined Pit-Latrine at Njeru P/S, Retension for Previous FY 2024/25 Capital Projects,	Construction of a 2 classroom Block with Office at Nyenga Girls P/S, Construction of a 5 stance lined Pit-Latrine at Njeru P/S, Retention for Previous FY 2024/25 Capital Projects, Facilitated preparations of EIS reports	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,700	1,350
225203 Appraisal and Feasibility Studies for Capital Works	3,700	1,850
225204 Monitoring and Supervision of capital work	4,066	33
312121 Non-Residential Buildings - Acquisition	203,000	189,662
313235 Furniture and Fittings - Improvement	33,846	9,413
Total for Key Service Area	249,312	203,308
	Wage	0
	Non-Wage	0
	GoU Dev	249,312
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participate in Scouts activities	All Co Curricular activities carried out at different levels.	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	17,333
227001 Travel inland	24,000	16,005
Total for Key Service Area	50,000	33,338
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activities	Carryout SNE related activities	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	2,281,112
Wage	5,534,847	1,353,908
Non-Wage	1,821,995	723,895
GoU Dev	249,312	203,308
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

20 km of mechanised maintenance achieved; 100 km of roads routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintainance of vehiles, monitoring and supervision carried out, building control operations conducted and staff welfar	20 km of mechanized maintenance achieved; 100 km of roads routinely maintained using manual labour, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintenance of vehicles, and monitoring of projects	no variation
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	28,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	52,458
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
223005 Electricity	12,000	4,550
227001 Travel inland	4,287	2,287
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	992,795	458,231
228002 Maintenance-Transport Equipment	69,516	36,116
228004 Maintenance-Other Fixed Assets	18,000	15,000
244002 Commitment fees	700,000	613,570
Total for Key Service Area	2,078,829	1,218,212
Wage	115,200	28,800
Non-Wage	1,963,629	1,189,412
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

completed hall with offices	completed hall with offices	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	40,000	38,000

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	40,000	38,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	40,000	38,000
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

street lights	12 street lights installed	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition		84,000	59,700
	Total for Key Service Area	84,000	59,700
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	84,000	59,700
	Ext Finance	0	0
	Total for Department	2,202,829	1,315,912
	Wage	115,200	28,800
	Non-Wage	1,963,629	1,189,412
	GoU Dev	124,000	97,700
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitated 4 water sources and payment of water bills NA Limited funds

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

Item	Approved Budget	Spent
223006 Water	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Payment of Water bills and maintenance of water sources Payment of Water bills NIL

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

Item	Approved Budget	Spent
223006 Water	3,600	3,100
Total for Key Service Area	3,600	3,100
Wage	0	0
Non-Wage	3,600	3,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,600	3,100
Wage	0	0
Non-Wage	7,600	3,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

conduct water tests	conduct water tests	limited furnrds
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PIAP Output: 06010201 Water resources equitably allocated and regulated

conduct inspections	conduct inspections	limited funds
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

conserving water catchment areas	NA	
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PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

generating reports	generating reports	NIL
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

- Procurement of land for waste management, Mantainance of garbage site NIL

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,883	5,000
223001 Property Management Expenses	30,000	-513
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	48,883	4,487
Wage	0	0
Non-Wage	48,883	4,487
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	pay monthly staff salaries and allowences	NIL
500		limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	37,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	3,060
Total for Key Service Area	164,080	40,860
Wage	151,200	37,800
Non-Wage	12,880	3,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

	designig shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of sensrive eco system, and conducting inventories.	NIL
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
224003 Agricultural Supplies and Services	26,000	10,410
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	38,178	38,178
Total for Key Service Area	79,678	48,588
Wage	0	0
Non-Wage	15,000	10
GoU Dev	64,678	48,578
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

tree planting	tree planting	NIL
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PIAP Output: 06030102 Degraded landscapes restored

restoration of degraded ecoststems	NIL	limited funds
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PIAP Output: 06030103 Seed production increased

increase in seed production	NIL	limited funds
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

establishing public green zones	NIL	limited funds
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

developing wetland management plans	developed wetland management plans	NIL
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

surveying wetands	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

inspections on compliance	Nil	
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,300
Total for Key Service Area	20,000	1,300
Wage	0	0
Non-Wage	20,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

develop general phisical and detailed plans	NIL
develop general phisical and detailed plans	develop general phisical and detailed plans
develop general phisical and detailed plans	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	5,000	3,600
225101 Consultancy Services	27,000	0
Total for Key Service Area	57,000	3,600
Wage	0	0
Non-Wage	30,000	3,600
GoU Dev	27,000	0
Ext Finance	0	0
Total for Department	382,641	98,834
Wage	151,200	37,800
Non-Wage	139,763	12,457
GoU Dev	91,678	48,578
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Community mobilized for own resource identification,
Communities trained in own resource proper use,
communities trained on human rights and community
voluntary services, communities trained in life skills.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	300
221002 Workshops, Meetings and Seminars	43,688	5,052
221009 Welfare and Entertainment	34,226	5,987
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	6,841
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	198,718	26,629
Wage	33,796	8,449
Non-Wage	164,922	18,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	26,629
Wage	33,796	8,449
Non-Wage	164,922	18,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

-Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects,, Prepared Annual/5yrs Development Plan and Budgets

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	3,679
221002 Workshops, Meetings and Seminars	29,500	0
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	20,000	3,370
221011 Printing, Stationery, Photocopying and Binding	26,000	2,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	6,560
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	160,207	21,326
Wage	22,866	5,716
Non-Wage	121,936	15,609
GoU Dev	15,406	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

- Quarterly PBS Performance Reports for Qtr4,, Backstopped in all the Divisions, Training of staff in PBS, Budget and IFMs, Payment of Monthly staff kilometradge

NIL

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,217	7
225204 Monitoring and Supervision of capital work	30,000	7,671
Total for Key Service Area	46,217	7,678
Wage	0	0
Non-Wage	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	46,217	7,678
	Ext Finance	0	0
	Total for Department	206,424	29,003
	Wage	22,866	5,716
	Non-Wage	121,936	15,609
	GoU Dev	61,622	7,678
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

- Prepared and submitted Qtr4 Audit Reports,field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	- Prepared and submitted Qtr4 Audit Reports, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, for Audit R	NIL
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	7,500	750
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,580	1,000
227004 Fuel, Lubricants and Oils	15,688	1,300
Total for Key Service Area	62,783	7,754
Wage	13,575	3,394
Non-Wage	49,208	4,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	7,754
Wage	13,575	3,394
Non-Wage	49,208	4,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1	4	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	241
Total for Key Service Area	6,000	241
Wage	0	0
Non-Wage	6,000	241
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5	15 cooperative mobilisation registration and auditing, PDM and emyoga leadership reforms, market linkages and surveys, trade order conducted trainings on enterprise development	limited funding from local revenue source
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	3,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	3,929
221002 Workshops, Meetings and Seminars	18,061	3,056
221009 Welfare and Entertainment	7,800	425
221011 Printing, Stationery, Photocopying and Binding	1,151	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	21,347	5,860
Total for Key Service Area	78,962	16,918
Wage	11,887	3,647
Non-Wage	67,075	13,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,962	17,159
Wage	11,887	3,647

VOTE: 727 Njeru Municipal Council

Quarter 4

Non-Wage	73,075	13,511
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

PERFOMACE score card prepared and submitted	PERFOMACE score card prepared and submitted	further training need
annual performance assessment	quarterly performance reviews	Limited funding

PIAP Output: 14060105 Human Resources managed

payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	payment of staff kilometrage and welfare, contracts committee allowances, ICT management, internet subscriptions	Limited funding
NA	Payment of gratuity top up to retire staff	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	245,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	21,689
211107 Boards, Committees and Council Allowances	13,082	13,082
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	9,969	7,880
221003 Staff Training	80,811	46,056
221008 Information and Communication Technology Supplies.	23,800	9,670
221009 Welfare and Entertainment	15,538	15,538
221010 Special Meals and Drinks	17,943	17,943
221011 Printing, Stationery, Photocopying and Binding	15,834	8,409
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	2,200
223004 Guard and Security services	24,000	16,386
227001 Travel inland	56,993	56,604
227004 Fuel, Lubricants and Oils	61,498	61,268
273102 Incapacity, death benefits and funeral expenses	15,000	259

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	695,898	695,898
273105 Gratuity	321,777	364,379
Total for Key Service Area	1,642,757	1,585,328
Wage	245,066	245,066
Non-Wage	1,366,880	1,309,451
GoU Dev	30,811	30,811
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

office block constructed for Njeru MC Office block constructed for Nyenga Division- Njeru MC NIL

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)	107,616	0
228001 Maintenance-Buildings and Structures	300,000	300,000
263402 Transfer to Other Government Units	1,863,327	1,960,268
Total for Key Service Area	2,270,943	2,260,268
Wage	0	0
Non-Wage	1,524,768	1,514,093
GoU Dev	746,175	746,175
Ext Finance	0	0
Total for Department	3,913,700	3,845,596
Wage	245,066	245,066
Non-Wage	2,891,648	2,823,544
GoU Dev	776,986	776,986
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

916,526,000	1,693,423,230	Non compliancy from some tax payers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221006 Commissions and related charges	100,000	98,743
Total for Key Service Area	100,000	98,743
Wage	0	0
Non-Wage	100,000	98,743
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	81
Total for Key Service Area	406,208	277,505
Wage	95,619	95,619
Non-Wage	310,590	181,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,208	376,248
Wage	95,619	95,619
Non-Wage	410,590	280,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker, facilitated clerk to Council and Sergeant at Arms, facilitated council welfare, facilitated boards and commissions/contracts commits, rewards and sanction committee.	Paid salaries in all the 4quarters, paid councilors emoluments in all the 4 quarters, facilitated the office of Mayor, Speaker, D/Mayor and clerk to Council in all the 4 qaurters, facilitated Council welfare, boards & commission in all the 4 quarters,	Variation as a result of end of service
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	56,158
211105 Ex-Gratia for Political leaders.	152,880	152,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	211,735
211107 Boards, Committees and Council Allowances	5,212	5,212
221002 Workshops, Meetings and Seminars	3,000	577
221007 Books, Periodicals & Newspapers	1,800	300
221009 Welfare and Entertainment	80,652	58,930
221011 Printing, Stationery, Photocopying and Binding	12,000	1,590
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	2,496
227001 Travel inland	22,440	15,691
227004 Fuel, Lubricants and Oils	44,996	44,996
Total for Key Service Area	642,221	550,215
Wage	56,158	56,158
Non-Wage	586,063	494,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	550,215
Wage	56,158	56,158
Non-Wage	586,063	494,058
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4	3614	More PDM farmer enterprise groups requested for trainings
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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	151,800	151,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	12,700
221002 Workshops, Meetings and Seminars	27,300	11,640
221009 Welfare and Entertainment	4,000	2,200
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
221012 Small Office Equipment	800	800
224003 Agricultural Supplies and Services	19,430	12,848
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	14,330
Total for Key Service Area	251,923	222,817
Wage	151,800	151,800
Non-Wage	80,787	51,687
GoU Dev	19,336	19,330
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1	1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	5,212
227001 Travel inland	10,000	10,000

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	15,212	15,212
Wage	0	0
Non-Wage	15,212	15,212
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

- 4 trainings conducted for the farmers

26

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,530	3,530
224002 Veterinary supplies and services	6,000	6,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	17,530	17,530
Wage	0	0
Non-Wage	17,530	17,530
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

- 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities

16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities

targets achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	35,209
Total for Key Service Area	35,209	35,209
Wage	0	0
Non-Wage	35,209	35,209

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	319,873290,768
	Wage	151,800151,800
	Non-Wage	148,737119,638
	GoU Dev	19,33619,330
	Ext Finance	00

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	conducted supervisions, trainings, mobilisation, enforcement activities, atleast 48 integrated outreaches have been conducted by health facilities.	none
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

supervision, disease surveillance, periodic reporting, enforcement	conducted supervision vists for health promotion, conducted 2 medical camps, disease surveillance, periodic reporting, enforcement	no variation
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

maternal and child health days, inspection, trainings, sensstization	conducted maternal and child health days, inspection, training health workers on the eregister sensstization	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	1,297,717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	15,708
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	4,600	4,589
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	5,000
227001 Travel inland	41,314	41,234
227004 Fuel, Lubricants and Oils	6,000	5,100
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	19,000
263308 Sector Conditional Grant (Non-Wage)	384,509	384,509
Total for Key Service Area	1,791,848	1,776,856
Wage	1,297,717	1,297,717
Non-Wage	494,131	479,139
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes

sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes

no variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities

reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities

no variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,000	0
Total for Key Service Area	5,000	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

survery inspection, trainings, reporting	survery inspection, trainings, reporting	no variation
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

trainings, inspection, monitoring, planning	trainings, inspection, monitoring, planning	no variation
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

senstization, evaluation, trainings	senstization, evaluation, trainings	no variation
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

senstization, evaluation, trainings follow ups, mobilisation	senstization, evaluation, trainings follow ups, mobilisation	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,627	1,627
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	4,000	4,000
312121 Non-Residential Buildings - Acquisition	90,000	90,000
312139 Other Structures - Acquisition	53,373	53,373
312221 Light ICT hardware - Acquisition	10,000	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	30,504
Total for Key Service Area	193,505	193,505
	Wage	0
	Non-Wage	0
	GoU Dev	193,505
	Ext Finance	0
Total for Department	2,005,353	1,985,361
	Wage	1,297,717
	Non-Wage	514,131
	GoU Dev	193,505

VOTE: 727 Njeru Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

All selected activities in the department carried out effectively.	All selected activities in the department carried out effectively like inspection in schools monitoring of schools monitoring of capital projects trainings on financial management and training of school management committee collection of SNE data	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	10,720
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	6,755
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,500
227001 Travel inland	12,000	10,478
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	6,101
Total for Key Service Area	54,857	36,554
Wage	0	0
Non-Wage	54,857	36,554
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

All primary teachers get salary, Schools renovated, Capitation grant paid to all government aided primary schools.	All primary teachers get salary, Schools renovated, Capitation grant paid to all government aided primary schools.	All achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	2,964,993
221002 Workshops, Meetings and Seminars	10,000	10,000
228001 Maintenance-Buildings and Structures	178,802	178,802

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	621,310	621,310
Total for Key Service Area	3,775,105	3,775,105
Wage	2,964,993	2,964,993
Non-Wage	810,112	810,112
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All capitation paid for all the three secondary schools. All capitation paid for all the three secondary schools. implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,308	1,308
263308 Sector Conditional Grant (Non-Wage)	849,380	849,380
Total for Key Service Area	850,688	850,688
Wage	0	0
Non-Wage	850,688	850,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All teaching and non teaching staff salary paid All teaching and non teaching staff salary paid. implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	2,569,853
Total for Key Service Area	2,569,853	2,569,853
Wage	2,569,853	2,569,853

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Selected schools inspected and monitored	Selected schools Inspected and other related activities in the implemented as planned Dpt, Monitored and Supervised.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		53,338	53,338
Total for Key Service Area		53,338	53,338
	Wage	0	0
	Non-Wage	53,338	53,338
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 2 classroom Block with Office at Nyenga Girls P/S, Construction of a 5 stance lined Pit-Latrine at Njeru P/S, Retension for Previous FY 2024/25 Capital Projects,	Construction of a 2 classroom Block with Office at Nyenga Girls P/S, Construction of a 5 stance lined Pit-Latrine at Njeru P/S, Retention for Previous FY 2024/25 Capital Projects, Facilitated preparations of EIS reports	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
225201 Consultancy Services-Capital		2,000	2,000
225202 Environment Impact Assessment for Capital Works		2,700	2,700
225203 Appraisal and Feasibility Studies for Capital Works		3,700	3,700
225204 Monitoring and Supervision of capital work		4,066	4,066
312121 Non-Residential Buildings - Acquisition		203,000	203,000
313235 Furniture and Fittings - Improvement		33,846	33,846
Total for Key Service Area		249,312	249,312
	Wage	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	249,312249,312
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participate in Scouts activities	All Co Curricular activities carried out at different levels like national kids athletics championship	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	26,000
227001 Travel inland	24,000	24,000
Total for Key Service Area	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activities	Carryout SNE related activities like compilation of SNE data	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	7,587,850
Wage	5,534,847	5,534,847

VOTE: 727 Njeru Municipal Council

Quarter 4

Non-Wage	1,821,995	1,803,691
GoU Dev	249,312	249,312
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

20 km of mechanised maintenance achieved; 100 km of roads routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintenance of vehicles, monitoring and supervision carried out, building control operations conducted and staff welfare	Mechanized routine maintenance of 55.6km , Routine manual maintenance of 108 km, maintenance of vehicles, procurement of a motor grader, payment of utility bills and payment of salaries	no variation
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Grader procured for road works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	115,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	146,830
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
223005 Electricity	12,000	12,000
227001 Travel inland	4,287	2,287
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	992,795	988,527
228002 Maintenance-Transport Equipment	69,516	57,300
228004 Maintenance-Other Fixed Assets	18,000	15,000
244002 Commitment fees	700,000	622,541
Total for Key Service Area	2,078,829	1,966,885
Wage	115,200	115,200
Non-Wage	1,963,629	1,851,685
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

completed hall with offices	completed hall with offices	Implemented as planned
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	40,000	38,000
Total for Key Service Area	40,000	38,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	38,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

street lights	12 street lights installed	Implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	84,000	84,000
Total for Key Service Area	84,000	84,000
Wage	0	0
Non-Wage	0	0
GoU Dev	84,000	84,000
Ext Finance	0	0
Total for Department	2,202,829	2,088,885
Wage	115,200	115,200
Non-Wage	1,963,629	1,851,685
GoU Dev	124,000	122,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitated 4 water sources and payment of water bills payment of water bills Limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	4,000	3,500
Total for Key Service Area	4,000	3,500
Wage	0	0
Non-Wage	4,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Payment of Water bills and maintenance of water sources Payment of Water bills and maintenance of water sources NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	3,600	3,600
Total for Key Service Area	3,600	3,600
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,600	7,100
Wage	0	0
Non-Wage	7,600	7,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

conduct water tests	conduct water tests	limited furnrds
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PIAP Output: 06010201 Water resources equitably allocated and regulated

conduct inspections	conduct inspections	limited funds
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

conserving water catchment areas

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

generating reports	generating reports	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,980
Total for Key Service Area	10,000	2,980
Wage	0	0
Non-Wage	10,000	2,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

- Procurement of land for waste management, Mantainance of garbage site

- Procurement of land for waste management, Mantainance of garbage site

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,883	5,000
223001 Property Management Expenses	30,000	29,487
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	48,883	34,487
Wage	0	0
Non-Wage	48,883	34,487
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

pay monthly staff salaries and allowances	pay monthly staff salaries and allowances	NIL
	500	limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	151,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	11,860
Total for Key Service Area	164,080	163,060
Wage	151,200	151,200
Non-Wage	12,880	11,860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

designig shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of sensrive eco system, and conducting inventories.	designig shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of sensrive eco system, and conducting inventories.	NIL
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
224003 Agricultural Supplies and Services	26,000	25,840
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	5,000
225202 Environment Impact Assessment for Capital Works	1,500	1,500
228004 Maintenance-Other Fixed Assets	38,178	38,178
Total for Key Service Area	79,678	70,518
Wage	0	0
Non-Wage	15,000	5,840
GoU Dev	64,678	64,678
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

tree planting	tree planting	NIL
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PIAP Output: 06030102 Degraded landscapes restored

restoration of degraded ecoststems	NIL	limited funds
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PIAP Output: 06030103 Seed production increased

increase in seed production	NIL	limited funds
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

establishing public green zones	NIL	limited funds
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

developing wetland management plans	developed wetland management plans	NIL
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

surveying wetands		
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0001,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

inspections on compliance	inspections on compliance	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,300
Total for Key Service Area	20,000	3,300
Wage	0	0
Non-Wage	20,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

develop general phisical and detailed plans	develop general phisical and detailed plans	NIL
develop general phisical and detailed plans	develop general phisical and detailed plans	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221002 Workshops, Meetings and Seminars	16,000	7,590
221009 Welfare and Entertainment	5,000	3,600
225101 Consultancy Services	27,000	27,000
Total for Key Service Area	57,000	47,190
Wage	0	0
Non-Wage	30,000	20,190
GoU Dev	27,000	27,000
Ext Finance	0	0
Total for Department	382,641	322,534

VOTE: 727 Njeru Municipal Council

Quarter 4

Wage	151,200	151,200
Non-Wage	139,763	79,657
GoU Dev	91,678	91,678
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of people funded to support their development projects.

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Community mobilized for own resource identification, Communities trained in own resource proper use, communities trained on human rights and community voluntary services, communities trained in life skills.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	33,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	1,200
221002 Workshops, Meetings and Seminars	43,688	41,751
221009 Welfare and Entertainment	34,226	23,946
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	21,203
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	198,718	121,896
Wage	33,796	33,796
Non-Wage	164,922	88,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	121,896
Wage	33,796	33,796
Non-Wage	164,922	88,100
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

-Trainings on Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Training of staff in PBS, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget Conference, Coordinated MTPC monthly sittings, Welfare for planning activities done,	-Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Training of staff in PBS, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	22,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	27,735
221002 Workshops, Meetings and Seminars	29,500	15,500
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	20,000	12,600
221011 Printing, Stationery, Photocopying and Binding	26,000	4,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	20,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	160,207	107,201
Wage	22,866	22,866
Non-Wage	121,936	68,930
GoU Dev	15,406	15,405
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

- Quarterly PBS Performance Reports for Qtr1, Qtr2, Qtr3, Qtr4, Facilitated Performance Assessment activities for Mocks and LLG/Division Assessment, Backstopped in all the Divisions, Trainning of staff in PBS, Budget,and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget ConferenceDDEG projects monitoring for Qtr4 done	- Quarterly PBS Performance Reports for Qtr1, Qtr2, Qtr3, Qtr4, Facilitated Performance Assessment activities for Mocks and LLG/Division Assessment, Backstopped in all the Divisions, Trainning of staff in PBS, Budget,and IFMs, Payment of Monthly staff kil	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	14,217	14,217
225204 Monitoring and Supervision of capital work	30,000	30,000
Total for Key Service Area	46,217	46,217
Wage	0	0
Non-Wage	0	0
GoU Dev	46,217	46,217
Ext Finance	0	0
Total for Department	206,424	153,418
Wage	22,866	22,866
Non-Wage	121,936	68,930
GoU Dev	61,622	61,622
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

- Prepared and submitted Qtr4 Audit Reports,field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	- Prepared and submitted Qtr1, Qtr2, Qtr3, Qtr4 Audit Reports, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, for Audit R	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	13,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	2,640
221002 Workshops, Meetings and Seminars	7,500	3,000
221009 Welfare and Entertainment	2,600	600
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	15,580	5,000
227004 Fuel, Lubricants and Oils	15,688	6,200
Total for Key Service Area	62,783	33,015
Wage	13,575	13,575
Non-Wage	49,208	19,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	33,015
Wage	13,575	13,575
Non-Wage	49,208	19,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1	4 profiling all hotels and tourism sites, mapping all tourism sites	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Key Service Area	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5	15 cooperative mobilisation registration and auditing, PDM and emyoga leadership reforms, market linkages and surveys, trade order conducted trainings on enterprise development	limited funding from local revenue source
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	11,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	11,716
221002 Workshops, Meetings and Seminars	18,061	15,724
221009 Welfare and Entertainment	7,800	1,702
221011 Printing, Stationery, Photocopying and Binding	1,151	1,151
221012 Small Office Equipment	7,000	2,000
227001 Travel inland	21,347	21,347
Total for Key Service Area	78,962	65,527
Wage	11,887	11,887
Non-Wage	67,075	53,640

VOTE: 727 Njeru Municipal Council

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	84,96271,527
	Wage	11,88711,887
	Non-Wage	73,07559,640
	GoU Dev	00
	Ext Finance	00

VOTE: 727 Njeru Municipal Council

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B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	60	60

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	3,666,104,000/=	2,844,819,000/=

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	4.4	4,4

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	2.2	2,2

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Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	1	1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	1600	3,614 farmers supported with

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vaccine doses acquired (million doses)	Number	8000	22903

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	255	255

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	6	16 PDM SACCOs helped to

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Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	70	60

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	5	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95	95

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	4

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	90	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	75	75

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	6	6

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	8	2

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Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	2025-2026	8

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	2025-2026	5

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	2025-2026	3

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	2025-2026	3

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	2025-2026	4

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	95	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	2025-2026	1

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	2025/2026	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	1	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	28	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	1	1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	4	

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Department: 080 Water

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Natural water bodies and Reservoirs maintained	Number	1	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water quality laboratories completed to at least	Number	4	

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	50	

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water resources knowledge and information	Number	4	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	6ha	6ha

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	400	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area of green belts restored in cities and urban areas	Number	1	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environment compliance audits processed	Number	34	24

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	2	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	yes	Yes

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	6	4

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	10	8

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for kilometradge and department activities	Njeru MC	Urban Unconditional Non-Wage	0	21,689	21,690
Item: 211107 Boards, Committees and Council Allowances					
contracts committee and evaluation committee sittings	Njeru MC	Locally Raised Revenues	0	4,644	4,533
REWARDS AND SANCTION COMMITTEE SITTING ALLOWANCES AND STATIONARY	Njeru MC	Locally Raised Revenues	0	3,520	977
AWARD ADVERTISEMENTS AND DISPLAYS AND CONTRACT MANAGEMENT (4M) CONTRACTS COMMITTEE SITTINGS AND EVALUATION COMMITTEE STTINGS(5M)	Njeru MC	Locally Raised Revenues	0	18,000	20,654
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	9,969	7,880
Item: 221003 Staff Training					
Staff Training - Capacity Building	Njeru MC	Locally Raised Revenues	Completed	61,622	61,622
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	80,000	12,000
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	18,490
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Njeru MC	Locally Raised Revenues	0	23,800	9,670
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	15,538	15,538
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Njeru MC	Locally Raised Revenues	0	943	943
Foodstuff - Assorted Food Items	Njeru MC	Locally Raised Revenues	0	17,000	17,000

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<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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	7,669	4,891
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	24,000	11,928
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Locally Raised Revenues	0	2,200	2,200
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	24,000	16,386
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	20,000
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	93,985	98,209
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	19,498	14,623
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	103,498	107,913
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Njeru MC	Locally Raised Revenues	0	15,000	259
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Njeru MC	Transitional Conditional Grant - Development	Starting	300,000	300,000
Item: 263402 Transfer to Other Government Units					
DDEG funded projects	Central	Locally Raised Revenues	Completed	0	226,721
LR payment to Central	Central	Locally Raised Revenues		0	199,033
Transfers for capital development	Central division	Urban Unconditional Non-Wage		540,792	0
Central Division Expenditures	Central Division	Urban Unconditional Non-Wage		2,116,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221006 Commissions and related charges					
10% commission	Njeru MC	Locally Raised Revenues	0	100,000	98,743
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
home to work expenses	Njeru MC	Urban Unconditional Non-Wage	0	26,760	26,760
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	24,000	24,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Njeru MC	Locally Raised Revenues	0	2,000	1,320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Njeru MC	Locally Raised Revenues	0	9,200	7,096
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Njeru MC	Locally Raised Revenues	0	4,000	4,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Njeru MC	Urban Unconditional Non-Wage	0	30,000	30,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	69,344	67,291
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	10,000	7,750
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	8,881	11,371

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to standing committees, Council, Executive committee, Business Committee, office of the speaker facilitation, deputy mayor office operations and monitoring allowances for Council and committees.	NJERU MCC	Locally Raised Revenues	0	377,521	386,839
Item: 211107 Boards, Committees and Council Allowances					
Boards and Comissions, reward and sanction committee, contracts committee		Urban Unconditional Non-Wage	0	5,212	3,832
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC HDQTRS	Locally Raised Revenues	0	1,200	600
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	144,400	117,259
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Njeru MC	Locally Raised Revenues	0	12,000	1,590
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	NJERU MC	Locally Raised Revenues	0	4,992	2,496
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	22,440	15,691
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NJERU MC	Locally Raised Revenues	0	44,996	44,996
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff for extension services plus staff trainings	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	20,600	25,400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	NJERU MC	Locally Raised Revenues	0	8,600	8,600

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	40,000	14,679
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NJERU MC	Locally Raised Revenues	0	4,800	6,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NJERU MC	Locally Raised Revenues	0	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	njeru mc	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	njeru mc	Locally Raised Revenues	0	23,373	25,695
Item: 227001 Travel inland					
Travel Inland - Facilitation	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Njeru MC	Programme Conditional Grant - Development	0	5,000	5,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Njeru MC	Programme Conditional Grant - Development	0	14,336	14,330
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru west	Programme Conditional Grant - Non Wage Recurrent	0	5,212	5,212
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru west	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,064

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	3,530	3,530
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Njeru west	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing for Town Agents	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	19,200	19,200
Allowances to PDCs activities	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	16,009	16,009
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage to staff	Njeru MC	Locally Raised Revenues	0	12,392	12,392
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	1,200	1,200
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,000	7,977
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Njeru MC	Locally Raised Revenues	0	8,783	8,783
Travel Inland - Expenses		Locally Raised Revenues	0	7,560	7,400

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Njeru MC	Locally Raised Revenues	0	66,285	66,285
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	6,000	5,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues		7,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi II HC II	Lugazi II HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	17,350	17,350
Bugungu HC II	Bugungu HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	5,725	5,725
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	39,405	39,405
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	37,297	37,297
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	8,675	8,675
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	16,255	16,236
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	njeru municipality	Locally Raised Revenues	0	10,000	10,000
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development	0	2,000	1,000

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development	0	1,627	814
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development	0	2,000	814
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects	Njeru MC	Programme Conditional Grant - Development	0	4,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Njeru MC	Programme Conditional Grant - Development		90,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Njeru MC	Programme Conditional Grant - Development		53,373	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Njeru MC	Programme Conditional Grant - Development	0	10,000	10,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical Expenses - Others	njeru mc	Programme Conditional Grant - Development		30,504	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work facilitation	njeru	Urban Unconditional Non-Wage	0	10,720	3,780
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	12,000	3,480
Key Service Area: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,540

VOTE: 727 Njeru Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	178,802	169,165
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Moses Bukaya	Bukaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,750	9,750
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,630	8,630
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,990	25,990
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	13,410
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,310	14,310
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	29,150	29,150
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,290	18,290
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,750	20,750
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	13,410
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,950	15,950
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	376,020	376,020

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	58,856	80,241
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		2,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development		3,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Njeru MC	Programme Conditional Grant - Development	In progress	4,066	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Njeru MC	Programme Conditional Grant - Development	In progress	203,000	13,338
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Njeru MC	Programme Conditional Grant - Development	0	33,846	24,433
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	26,000	42,595
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	24,000	9,600

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage and welfare	Njeru MC	Locally Raised Revenues	0	45,480	22,740
Allowances for building control operations	Njeru MC	Locally Raised Revenues	0	39,000	2,976
Wages to road workers	Njeru MC	Locally Raised Revenues	0	395,010	414,774
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	12,000	12,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,900,000	1,977,053
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Njeru MC	Locally Raised Revenues	0	150,000	134,814
Vehicle Maintenance - Painting and Body Works	Njeru MC	Locally Raised Revenues	0	22,929	16,752
Vehicle Maintenance - Imprest	Njeru MC	Locally Raised Revenues	0	35,620	9,000
Item: 244002 Commitment fees					
Procurement of a motor Grader for Road works on Hire Purchase arrangement.	Njeru MC	Locally Raised Revenues	0	700,000	622,541
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	40,000	2,000
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	84,000	46,600

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 223006 Water					
Water - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	4,000	3,500
Vote Function: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	3,600	3,600
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for inspections	Njeru MC	Locally Raised Revenues	0	10,000	5,960
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staf allowances for natural resource department	Njeru MC	Locally Raised Revenues	0	19,760	13,520
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Njeru MC	Locally Raised Revenues	In progress	40,000	19,200
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Njeru MC	Urban Discretionary Equalisation Development Grant	In progress	5,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Njeru MC	Urban Discretionary Equalisation Development Grant		38,178	0

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<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: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for staff	Njeru MC	Locally Raised Revenues	0	20,000	1,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	16,000	7,590
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Njeru MC	Urban Discretionary Equalisation Development Grant	0	27,000	27,000
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
killometrage allowances for cbs staff	Njeru MC	Locally Raised Revenues	0	3,600	3,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	75,540	75,540
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	11,099	5,287
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	44,426	34,670
Item: 221009 Welfare and Entertainment					
Welfare - Departments	NJERU MC	Locally Raised Revenues	0	70,038	71,838
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	15,041	5,200
Travel Inland - Facilitation	NJERU MC	Locally Raised Revenues	0	35,252	64,563

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<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Data collection on all programmes including PDM activities	Njeru MC	Locally Raised Revenues	Completed	46,217	46,215
Kilometradge for Planning Unit Staff	Njeru MC	Locally Raised Revenues	0	16,560	14,271
Allowances to department activities	Njeru MC	Locally Raised Revenues	0	12,000	12,000
Allowance for departmental activities	Njeru MC	Locally Raised Revenues	0	8,808	5,430
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	29,500	15,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	24,000	19,960
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	1,200	4,800
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	14,800	480
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	26,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	30,000	30,000
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	24,000	11,480
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	4,000	4,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	14,217	14,210
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects for Qrtly reporting	Njeru Municipal Council	Urban Discretionary Equalisation Development Grant	In progress	30,000	22,329
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage allowance to audit staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	2,640
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	6,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	1,200	1,200
Item: 221017 Membership dues and Subscription fees.					
Payment for subscriptions	Njeru MC	Locally Raised Revenues	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Urban Unconditional Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	8,000	8,000
Travel Inland - Audit	Njeru MC	Locally Raised Revenues	0	23,160	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	10,400	8,822
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	20,976	3,578

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<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: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	6,000	5,824
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,898	2,225
allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,820	455
training market vendors,cooperatives,enterpraises and SMEs	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,078	1,020
identification of new tourist sites for development, profiling domestic tourism sites and enforcement	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,636	15,875
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	13,492	15,709
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	2,660	3,325
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	296	370
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NJeru MC	Locally Raised Revenues	0	1,249	851
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Facilitation	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,151	1,151
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	701	175
Travel Inland - Others	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	2,032	508

VOTE: 727 Njeru Municipal Council**Quarter 4**

<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: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	13,492	14,575
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Travel Inland - Field Work Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,122	3,006
LCIII: 237760 Nyenga Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG funded projects for Nyenga	Nyenga	Locally Raised Revenues	Completed	0	173,894
Nyenga LR payments	Nyenga	Locally Raised Revenues		0	143,277
Construction of office block	Nyenga Division	Urban Unconditional Non-Wage		406,807	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buziika Health Centre	Buziika Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,179	16,179
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	37,297	37,297
Kabizzi Health Centre	Kabizzi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648
Tongolo Health Centre	Tongolo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648

VOTE: 727 Njeru Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbanga C/U	Bbanga C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	7,870
BUGOLO UMEA P.S.	BUGOLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	9,250
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,170	21,170
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,370	13,370
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	12,090	12,090
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,510	6,510
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,810	7,810
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,690	15,690
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,230	24,230
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	6,413
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	15,870	15,870
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,630	14,630
KIKONDO UMEA P7	KIKONDO UMEA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,050	12,050
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,990	16,990
LCIII: 237761 Wakisi Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG projects for Wakisi	wakisi	Locally Raised Revenues	Completed	0	167,633
Wakisi LR payments	wakisi	Locally Raised Revenues		0	209,997

VOTE: 727 Njeru Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237761 Wakisi Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer for capital works	Wakisi Division	Urban Unconditional Non-Wage		390,927	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakisi Health Centre	Wakisi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	37,297	37,297
Kalagala Health Centre	Kalagala Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648
Naminya Health Centre	Naminya Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648
Konko Health Centre	Konko Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	18,648
Wakisi Health Centre	Wakisi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	19,841	19,841
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,030	9,030
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,510	11,510
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,970	18,970
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,090
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,250	10,250
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,890	11,890
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,850	9,850

VOTE: 727 Njeru Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,150	19,150
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,870	16,870
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,190	10,190
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	5,850	5,850
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,970	9,970
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,790	9,790
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	14,310	14,310
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	120,980	120,980
LCIII: S1926 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Njeru MC	Locally Raised Revenues	0	20,000	19,000

VOTE: 727 Njeru Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,730	6,730
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,150	14,150
ST. BERNADETТА NAKIBIZZI P.S	ST. BERNADETТА NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,190	24,190
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,370	4,370
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	13,390
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,308	1,256
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	352,380	352,380