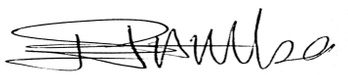
VOTE: 727 Njeru Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KAKUMBA PADDY
(Accounting Officer)

Signed on Date: 25-11-2026

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

VOTE: 727 Njeru Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,698,766	3,698,766	551,122	15%
Discretionary Government Transfers	3,371,175	3,371,175	424,460	13%
Conditional Government Transfers	14,105,608	14,105,608	3,490,515	25%
Other Government Transfers	287,805	287,805	0	0%
External Financing	0	0	0	
Total Revenues shares	**21,463,353**	**21,463,353**	**4,466,097**	**21%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	421,057	421,057	85,735	20%
Tourism Development	25,293	25,293	3,029	12%
Natural Resources, Environment, Climate Change, Land and Water Management	413,761	413,761	47,371	11%
Private Sector Development	143,633	143,633	12,496	9%
Integrated Transport Infrastructure and Services	1,934,934	1,934,934	121,450	6%
Sustainable Urbanisation and Housing	24,000	24,000	12,726	53%
Human Capital Development	11,769,961	11,769,961	2,548,241	22%
Public Sector Transformation	1,317,719	1,317,719	321,121	24%
Governance and Security	3,792,908	3,792,908	530,552	14%
Regional Balanced Development	243,944	243,944	28,720	12%
Development Plan Implementation	1,376,145	1,376,145	140,384	10%
Grand Total	**21,463,353**	**21,463,353**	**3,851,824**	**18%**
Wage	9,718,238	9,718,238	2,221,949	23%
Non-Wage Recurrent	9,330,902	9,330,902	1,629,875	17%
Domestic Devt	2,414,214	2,414,214	0	0%
External Financing	0	0	0	

VOTE: 727 Njeru Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Total cumulative Qtr 1 revenues received is 4,466,097,000/=, representing 21% performance against annual budget of 21,463,353,000/=, of which Local Revenues is 551,122,000/= representing 15% performance of the Annual Budget and Discretionary Government Transfer of 424,460,000/=, representing13% performance against Annual Budget and Conditional Government Transfer of 3,490,515,000/=, representing25% performance against Annual Budget, with zero Other Government Transfers.

Under performance for Local Revenue is due to non-realization of some local revenue, since some sources had not been assessed for payment, and low performance for Discretionary Government Transfers; is due to non-full remittance from the center (MoFPED).

VOTE: 727 Njeru Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,698,766**	**3,698,766**	**551,122**	**15%**
Advertisements/Bill Boards	94,920	94,920	10,874	11%
Animal and Crop Husbandry related Levies	129,000	129,000	28,460	22%
Business licenses	488,578	488,578	177,235	36%
Inspection Fees	423,429	423,429	51,798	12%
Land Fees	41,000	41,000	660	2%
Local Hotel Tax	23,525	23,525	7,370	31%
Local Services Tax-Payable By Individuals	466,500	466,500	122,164	26%
Market /Gate Charges	12,200	12,200	0	0%
Other Licence fees	85,650	85,650	34,826	41%
Other licenses	19,550	19,550	581	3%
Other Royalties	225,000	225,000	31,436	14%
Property related Duties/Fees	1,559,914	1,559,914	76,783	5%
Registration fees for Documents and Businesses	7,000	7,000	2,599	37%
Vehicle Parking Fees	122,500	122,500	6,336	5%
Discretionary Government Transfers	**3,371,175**	**3,371,175**	**424,460**	**13%**
Urban Discretionary Equalisation Development Grant	1,673,335	1,673,335	0	0%
Urban Unconditional Grant Wage	1,074,694	1,074,694	268,673	25%
Urban Unconditional Non-Wage	623,146	623,146	155,786	25%
Conditional Government Transfers	**14,105,608**	**14,105,608**	**3,490,515**	**25%**
Programme Conditional Grant - Non Wage Recurrent	4,721,185	4,721,185	1,329,629	28%
Programme Conditional Grant - Development	740,878	740,878	0	0%
Programme Conditional Grant - Wage Recurrent	8,643,544	8,643,544	2,160,886	25%
Other Government Transfers	**287,805**	**287,805**	**0**	**0%**
GROW Project	20,000	20,000	0	0%
Support to Local Government Labour Officers and KCCA	23,750	23,750	0	0%
Support to PLE (UNEB)	23,910	23,910	0	0%
Uganda Road Fund (URF)	210,826	210,826	0	0%
Uganda Women Enterpreneurship Program(UWEP)	9,319	9,319	0	0%
External Financing	**0**	**0**	**0**	

N / A

VOTE: 727 Njeru Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	**21,463,353**	**21,463,353**	**4,466,097**	**21%**

VOTE: 727 Njeru Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Total cumulative Local Revenue received for Quarter one is 551,121,769/=, representing 59%, performance against planned quarterly receipts. Under performance is due to some sources not performing well as expected like; land fees where data is being collected for assessment, Royalties there is need to review the rates, Property rates due to delayed update of the valuation roll and inspection fees due to inadequate manpower/Enforcement team,. However, efforts are done to handle hem and realize the planned revenue.

Cumulative Performance for Central Government Transfers

3,490,515,459+424,459,940

Cumulative Performance for Other Government Transfers

No funds received in the quarter.

Cumulative Performance for External Financing

VOTE: 727 Njeru Municipal Council Quarter 1

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	4,428,186	4,428,186	788,486	18%	788,486
Sub-Total	**4,428,186**	**4,428,186**	**788,486**	**18%**	**788,486**
Department: Finance					
10 Financial Management and Accountability (LG)	1,016,658	1,016,658	141,442	14%	141,442
Sub-Total	**1,016,658**	**1,016,658**	**141,442**	**14%**	**141,442**
Department: Statutory bodies					
10 Legislation and Oversight	640,821	640,821	54,636	9%	54,636
Sub-Total	**640,821**	**640,821**	**54,636**	**9%**	**54,636**
Department: Production and Marketing					
10 Agricultural Extension	352,913	352,913	71,626	20%	71,626
20 Agricultural Production	32,935	32,935	5,309	16%	5,309
30 Agricultural Value Chain Services	35,209	35,209	8,800	25%	8,800
Sub-Total	**421,057**	**421,057**	**85,735**	**20%**	**85,735**
Department: Health					
10 Primary HealthCare	2,346,890	2,346,890	426,246	18%	426,246
30 Health Management and Supervision	21,000	21,000	0	0%	0
Sub-Total	**2,367,890**	**2,367,890**	**426,246**	**18%**	**426,246**
Department: Education					
10 Pre-Primary and Primary Education	4,816,481	4,816,481	1,072,041	22%	1,072,041
20 Secondary Education	3,771,498	3,771,498	989,906	26%	989,906
40 Education&Sports Management and Inspection	569,692	569,692	24,835	4%	24,835
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**9,160,671**	**9,160,671**	**2,087,782**	**23%**	**2,087,782**
Department: Roads and Engineering					
10 Community Access Roads	1,934,934	1,934,934	121,450	6%	121,450
Sub-Total	**1,934,934**	**1,934,934**	**121,450**	**6%**	**121,450**
Department: Water					
20 Urban Water Supply and Sanitation	8,000	8,000	2,000	25%	2,000
Sub-Total	**8,000**	**8,000**	**2,000**	**25%**	**2,000**

VOTE: 727 Njeru Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	429,761	429,761	58,096	14%	58,096
Sub-Total	**429,761**	**429,761**	**58,096**	**14%**	**58,096**
Department: Community Based Services					
10 Community Mobilisation	241,400	241,400	34,213	14%	34,213
Sub-Total	**241,400**	**241,400**	**34,213**	**14%**	**34,213**
Department: Planning					
10 Planning and Statistics	578,596	578,596	26,012	4%	26,012
Sub-Total	**578,596**	**578,596**	**26,012**	**4%**	**26,012**
Department: Internal Audit					
10 Compliance	66,455	66,455	10,201	15%	10,201
Sub-Total	**66,455**	**66,455**	**10,201**	**15%**	**10,201**
Department: Trade, Industry and Local Development					
10 Commercial Services	168,926	168,926	15,525	9%	15,525
Sub-Total	**168,926**	**168,926**	**15,525**	**9%**	**15,525**
Grand Total	**21,463,353**	**21,463,353**	**3,851,824**	**18%**	**3,851,824**

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,748,902	3,748,902	863,269	23%	863,269
Locally Raised Revenues	299,063	299,063	84,418	28%	84,418
Multi-Sectoral Transfers to LLGs_NonWage	1,544,453	1,544,453	302,555	20%	302,555
Programme Conditional Grant - Non Wage Recurrent	1,284,397	1,284,397	321,099	25%	321,099
Urban Unconditional Grant Wage	574,394	574,394	143,598	25%	143,598
Urban Unconditional Non-Wage	46,594	46,595	11,599	25%	11,599
Development Revenues	679,283	679,283	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	679,283	679,283	0	0%	0
Total Revenues Shares	**4,428,186**	**4,428,186**	**863,269**	**19%**	**863,269**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	574,394	574,394	109,397	19%	109,397
Non Wage	3,174,508	3,174,508	679,090	21%	679,090
Development Expenditure					
Domestic Development	679,283	679,283	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,428,186**	**4,428,186**	**788,486**	**18%**	**788,486**
C: Unspent Balances					
Recurrent Balances			**74,783**		
Wage			34,202		
Non Wage			40,581		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**74,783**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one FY 2026/2027 admin department realised 23% of its recurrent revenues 0% of dev't revenue, it had 19% of a total revenue shares and a total expenditure of 18% remaining with un spent balance of 74,783,000.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total un spent balance is 74,783,000, whereby wage of shs 34,202,000 awaiting for the recruitment of new staffs by District service commission and non wage of shs 40,581,000 to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Payment of subscription fees for LVLAC &UAAU, paid salaries, welfare allowances, pension,gratuity to admin staffs, paid monthly allowances to UPDF security guards, transfer of funds to Divisions,paid for suply of stationary ,facilitated monitoring, supervision capital works.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	999,549	999,549	144,113	14%	144,113
Locally Raised Revenues	845,170	845,170	105,519	12%	105,519
Urban Unconditional Grant Wage	95,619	95,619	23,905	25%	23,905
Urban Unconditional Non-Wage	58,760	58,760	14,690	25%	14,690
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**1,016,658**	**1,016,658**	**144,113**	**14%**	**144,113**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	23,902	25%	23,902
Non Wage	903,930	903,930	117,540	13%	117,540
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,016,658**	**1,016,658**	**141,442**	**14%**	**141,442**

C: Unspent Balances					
Recurrent Balances			**2,671**		
Wage			3		
Non Wage			2,668		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,671**		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter FY2026/2027, the department of Finance department realized 14% of its recurrent revenue, 0% development revenues. The total expenditure was at 14% out of 13%received recurrent revenue budget in Q1 leaving unspent balance of 2,671,000/=.

Reasons for unspent balances on the bank account

Total unspent balance of 2,671,000/= of which 2,668,000/= is non-wage to be spent in the next quarter, 30,000/= wage balance to be cleared in the next quarter.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries, welfare and kilometrage allowances for Finance department staff, Facilitated travel inland activities, facilitated workshops and seminars, facilitated consultancy services capital, facilitated ICT services in the department,

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	640,821	640,821	85,727	13%	85,727
Locally Raised Revenues	382,492	382,492	21,144	6%	21,144
Urban Unconditional Grant Wage	56,158	56,158	14,039	25%	14,039
Urban Unconditional Non-Wage	202,171	202,171	50,543	25%	50,543
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**640,821**	**640,821**	**85,727**	**13%**	**85,727**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	11,285	20%	11,285
Non Wage	584,663	584,663	43,351	7%	43,351
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**640,821**	**640,821**	**54,636**	**9%**	**54,636**
C: Unspent Balances					
Recurrent Balances			**31,091**		
Wage			2,755		
Non Wage			28,336		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,091**		

Summary of Department Revenues and Expenditure by Source

By the end of Q1 FY2026/2027, the department, the statutory department realized 13% of its recurrent revenue, 0% development revenues. The total expenditure was at 9% out of 13%received recurrent revenue budget in Q1 leaving unspent balance of 31,091,000/=.

Reasons for unspent balances on the bank account

Total unspent balance of 31,091,000/= of which 2,755,000/= is non-wage to be spent in the next quarter, 28,336,000/= wage for political leaders to be paid in the next quarter due to delayed submission of personal details to Ministry of Public service.

Highlights of physical performance by end of the quarter

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Paid Salaries for 5political leaders, Paid Ex-Gracia for 34 Municipal Councillors, 136 LCIs, 16 LCIIs, Paid honoraria to 60 Division Councillors, Facilitated Mayor and Deputy Mayor's Office Operations, Facilitated Department Welfare, paid council sitting emoluments to 34 municipal councillors, facilitated office of the speaker operations.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,721	401,721	91,171	23%	91,171
Locally Raised Revenues	38,357	38,357	330	1%	330
Programme Conditional Grant - Non Wage Recurrent	108,564	108,564	27,141	25%	27,141
Programme Conditional Grant - Wage Recurrent	251,800	251,800	62,950	25%	62,950
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**421,057**	**421,057**	**91,171**	**22%**	**91,171**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,800	251,800	60,117	24%	60,117
Non Wage	149,921	149,921	25,618	17%	25,618
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**421,057**	**421,057**	**85,735**	**20%**	**85,735**
C: Unspent Balances					
Recurrent Balances			**5,436**		
Wage			2,833		
Non Wage			2,603		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,436**		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter FY 2026/27, the department of Production realized 23% of its recurrent revenues, 0% of Development revenues, it also had 22% of total revenue shares and a total expenditure of 20%, leaving un spent balance of Uganda shillings 5,436,000

Reasons for unspent balances on the bank account

The unspent funds were as a result of some activities that could not be implemented during the quarter

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries of all the four (o4) agriculture extension officers; 1,152 farmers were trained in livestock management practices, crop agronomy, pestes and disease control; and fish farming; 50 farmers from each of the 16 PDM SAACOs were trained in enterprise management prior to disbursement of funds; Facilitated all the 16 PDCs and town agents to conduct, monitor and supervise PDM activities; distributed 16,320 hoes to 16,320 farmers in Nyenga and Wakisi divisions which were received from the ministry of Agriculture (MAAIF); Disease surveillance data for livestock was collected monthly; Monthly data from capture Fisheries on landing sites was collected analyzed and submitted.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,939,904	1,939,904	467,861	24%	467,861
Locally Raised Revenues	89,780	89,780	5,330	6%	5,330
Programme Conditional Grant - Non Wage Recurrent	445,610	445,610	111,403	25%	111,403
Programme Conditional Grant - Wage Recurrent	1,397,717	1,397,717	349,429	25%	349,429
Urban Unconditional Non-Wage	6,796	6,796	1,699	25%	1,699
Development Revenues	427,986	427,986	0	0%	0
Programme Conditional Grant - Development	427,986	427,986	0	0%	0
Total Revenues Shares	**2,367,890**	**2,367,890**	**467,861**	**20%**	**467,861**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,397,717	1,397,717	307,975	22%	307,975
Non Wage	542,187	542,187	118,271	22%	118,271
Development Expenditure					
Domestic Development	427,986	427,986	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,367,890**	**2,367,890**	**426,246**	**18%**	**426,246**
C: Unspent Balances					
Recurrent Balances			**41,614**		
Wage			41,454		
Non Wage			160		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**41,614**		

Summary of Department Revenues and Expenditure by Source

by the end of first quarter fy 2026/27, the department of health realized 24% of its recurrent revenues, 0% of development revenues, it also had a 20% of total revenues shares and a total expenditure of 18%, leaving un spent balance of Uganda shillings 41,614,000

Reasons for unspent balances on the bank account

the unspent funds were as a result of wage for un advertised job vacancies that have not been advertised during the quarter

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries to health workers, transfer of PHC to 11 government and 2 PNFP facilities conducted support supervision visits in all health facilities to improve on service delivery, paid SDA to e drivers, facilitated SHI to conduct sanitation follow up in all divisions, payment of facilitation for mentorship in inventory and supply chain management in all facilities to build their capacity in that area, facilitated the accountant for IFMS support, payment of home to work allowance to 1 staff, facilitating heads of departments and section heads during solid and waste management.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,867,115	8,867,115	2,349,329	26%	2,349,329
Locally Raised Revenues	46,460	46,460	760	2%	760
Other Transfers from Central Government	23,910	23,910	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,791,998	1,791,998	597,333	33%	597,333
Programme Conditional Grant - Wage Recurrent	6,994,027	6,994,027	1,748,507	25%	1,748,507
Urban Unconditional Non-Wage	10,720	10,720	2,730	25%	2,730
Development Revenues	293,556	293,556	0	0%	0
Programme Conditional Grant - Development	293,556	293,556	0	0%	0
Total Revenues Shares	**9,160,671**	**9,160,671**	**2,349,329**	**26%**	**2,349,329**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,994,027	6,994,027	1,634,265	23%	1,634,265
Non Wage	1,873,088	1,873,088	453,517	24%	453,517
Development Expenditure					
Domestic Development	293,556	293,556	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,160,671**	**9,160,671**	**2,087,782**	**23%**	**2,087,782**
C: Unspent Balances					
Recurrent Balances			**261,548**		
Wage			114,242		
Non Wage			147,306		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**261,548**		

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter FY2026/2027, the department of Education received 26% of its recurrent revenues, 0% of development revenue. The department total expenditure for Q1 was at 23% leaving unspent balance of 261,548,000/=.

Reasons for unspent balances on the bank account

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Total unspent balance of 261,548,000/= of which 114,242,000/= is wage due to ongoing recruitment process to fill staffing gaps and 147,306,000/= which was UPE and USE balance after head count of pupils and students and the other balance for due to ongoing procurement process.

Highlights of physical performance by end of the quarter

Paid salaries for Education department staff and kilometrage allowances 3 staff, Submitted returns for science kits distribution to MoES for 20schools, Attended Ball games competition in Mubende, Supported Scouts to Kaazi, MDD choir to regional competitions, Conducted Head count exercise for all 45 government aided Primary & 3 secondary schools and submitted returns to the MoES, Transferred Capitation grant to all aided schools, Attended EGP 3days training at Kyambogo, Submitted UPE and USE school data to MoES, Submitted an issue paper on teachers staffing, infrastructure needs and gaps in primary Education, Submitted Procurement plan to the Ministry, Held End of term II and Begining of term III departmental Meeting, Conducted feasibility study for all capital projects in government aided schools FY2026/27, Attended training on proposed school performance assessment modal(SFAM) for Secondary schools in Soroti and Conducted MOCK exams for all government aided primary schools.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,507,934	1,507,934	299,460	20%	299,460
Locally Raised Revenues	166,748	166,748	16,870	10%	16,870
Other Transfers from Central Government	210,826	210,826	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	115,200	115,200	28,800	25%	28,800
Urban Unconditional Non-Wage	15,160	15,160	3,790	25%	3,790
Development Revenues	427,000	427,000	0	0%	0
Urban Discretionary Equalisation Development Grant	427,000	427,000	0	0%	0
Total Revenues Shares	**1,934,934**	**1,934,934**	**299,460**	**15%**	**299,460**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	25,406	22%	25,406
Non Wage	1,392,734	1,392,734	96,044	7%	96,044
Development Expenditure					
Domestic Development	427,000	427,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,934,934**	**1,934,934**	**121,450**	**6%**	**121,450**
C: Unspent Balances					
Recurrent Balances			**178,010**		
Wage			3,394		
Non Wage			174,616		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**178,010**		

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter FY2026/2027, the department of Roads and engineering received 15% of its recurrent revenues, 0% of development revenue and DDEG. The department total expenditure for Q1 was at 6% leaving unspent balance of 178,010,000/=.

Reasons for unspent balances on the bank account

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Total unspent balance of 178,010,000/= of which 3,394,,000/= is wage due to ongoing recruitment process to fill staffing gaps and 174,616,000/= which was non wage due to failure to access borrowed equipment from neighboring entities.

Highlights of physical performance by end of the quarter

Paid salaries for 5 staff in the department including kilometrage and welfare allowances. maintained LG0003-151 Double Cabin pickup, and also maintained Kawooya(1km) and Njaka(0.7km), Wankwale Bugoba (2kms) Road
Paid Electricity bill for Municipal HDQTRS. Inspected and supervised roads & private buildings as well as Servicing Motor grader LG151-001 .

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,000	8,000	2,000	25%	2,000
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**8,000**	**8,000**	**2,000**	**25%**	**2,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	8,000	8,000	2,000	25%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**8,000**	**8,000**	**2,000**	**25%**	**2,000**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of Q1 FY2026/2027, the Water section realized 25% of its recurrent revenue, 0% development revenues. The total expenditure was at 25% leaving no unspent balance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid water bills

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	297,799	297,799	69,086	23%	69,086
Locally Raised Revenues	136,719	136,719	28,816	21%	28,816
Urban Unconditional Grant Wage	151,200	151,200	37,800	25%	37,800
Urban Unconditional Non-Wage	9,880	9,880	2,470	25%	2,470
Development Revenues	131,961	131,961	0	0%	0
Urban Discretionary Equalisation Development Grant	131,961	131,961	0	0%	0
Total Revenues Shares	**429,761**	**429,761**	**69,086**	**16%**	**69,086**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,200	151,200	29,281	19%	29,281
Non Wage	146,599	146,599	28,815	20%	28,815
Development Expenditure					
Domestic Development	131,961	131,961	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**429,761**	**429,761**	**58,096**	**14%**	**58,096**
C: Unspent Balances					
Recurrent Balances			**10,990**		
Wage			8,519		
Non Wage			2,471		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,990**		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter FY 2026- 2027 the department of Natural resource realized 16% of its recurrent revenue, 0% of DDEG. the total department expenditure was at 14%, leaving unspent balance of 10,990,000 UGX

Reasons for unspent balances on the bank account

The total unspent balance is 10,990,000 UGX of which wage is 8,519,000 is to be paid in the next quarter, 2,471, 000 is to paid in the next quarter(kilometrage allowance)

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries for 3 natural resource staff, approved 15 building plan, conducted compliance inspections on environment occupational health and safety in 20 industries, Conducted UCMID compliance assessment on greening and climate resilience for the proposed 8 development projects.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,290	224,290	34,860	16%	34,860
Locally Raised Revenues	90,143	90,143	14,590	16%	14,590
Other Transfers from Central Government	53,069	53,069	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,282	44,282	11,071	25%	11,071
Urban Unconditional Grant Wage	33,796	33,796	8,449	25%	8,449
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**241,400**	**241,400**	**34,860**	**14%**	**34,860**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	8,352	25%	8,352
Non Wage	190,494	190,494	25,862	14%	25,862
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**241,400**	**241,400**	**34,213**	**14%**	**34,213**
C: Unspent Balances					
Recurrent Balances			**646**		
Wage			97		
Non Wage			549		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**646**		

Summary of Department Revenues and Expenditure by Source

By the end of Q1 FY2026/2027, the department, the Community Based Services department realized 14% of its recurrent revenue, 0% development revenues. The total expenditure was 14%received recurrent revenue budget in Q1 leaving unspent balance of 646,000/=.

Reasons for unspent balances on the bank account

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Total unspent balance of 646,000/= of which 549,000/= is non-wage to be spent in the next quarter for Training of YLP & UWEP groups which was not realized, 97,000/= wage balance from the quarter.

Highlights of physical performance by end of the quarter

Paid salaries and Kilometrage allowances for CBS department staff for a well as Inspection of YLP and UWEP beneficiary groups. In addition, Submission of SEGOP and YLP groups to Ministry of Gender & Mobilization and sensitization of the community on government development programs, gender and culture mainstreaming, voluntary community service, planning and budgeting, GRCs existence and their roles, national cleaning days. As well as Mobilization of the community to register and collect their national IDs plus Mobilization of the community on child care and protection.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,943	211,943	32,640	15%	32,640
Locally Raised Revenues	100,102	100,102	4,680	5%	4,680
Urban Unconditional Grant Wage	22,866	22,866	5,716	25%	5,716
Urban Unconditional Non-Wage	88,975	88,975	22,244	25%	22,244
Development Revenues	366,653	366,653	0	0%	0
Urban Discretionary Equalisation Development Grant	366,653	366,653	0	0%	0
Total Revenues Shares	**578,596**	**578,596**	**32,640**	**6%**	**32,640**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	5,675	25%	5,675
Non Wage	189,077	189,077	20,337	11%	20,337
Development Expenditure					
Domestic Development	366,653	366,653	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**578,596**	**578,596**	**26,012**	**4%**	**26,012**
C: Unspent Balances					
Recurrent Balances			**6,628**		
Wage			42		
Non Wage			6,587		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,628**		

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter FY2026/2027, the department of planning Unit received 6% of its recurrent revenues, 0% of development revenue. The department total expenditure for Q1 was at 4% leaving unspent balance of 6,628,000/=.

Reasons for unspent balances on the bank account

Total unspent balance of 6,628,000/= of which 42,000/= is wage and 6,587,000/= is is non-wage to spent in next Quarter due to ongoing procurement process.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid 2 Planning staff salaries, welfare and kilometrage allowances, facilitated MTPC committee sittings, procured water for water dispensers, procured fuel for execution of Planning mandate, conducted Joint training for MDF and municipal Councilors and facilitated PBS quarterly reporting

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,455	66,455	10,584	16%	10,584
Locally Raised Revenues	33,440	33,440	2,330	7%	2,330
Urban Unconditional Grant Wage	13,575	13,575	3,394	25%	3,394
Urban Unconditional Non-Wage	19,440	19,440	4,860	25%	4,860
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**66,455**	**66,455**	**10,584**	**16%**	**10,584**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	3,325	24%	3,325
Non Wage	52,880	52,880	6,876	13%	6,876
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**66,455**	**66,455**	**10,201**	**15%**	**10,201**
C: Unspent Balances					
Recurrent Balances			**383**		
Wage			69		
Non Wage			314		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**383**		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter FY 2026/27, the audit department realized 16% of its total recurrent revenues, it also had a 7% local revenue shares and a total expenditure of 15% leaving unspent balance of UGX.383,000.

Reasons for unspent balances on the bank account

The unspent balance was as a result of audit reports which had not been printed and submitted.

Highlights of physical performance by end of the quarter

The department paid staff salary, kilometrage allowance, and conducted audit of Divisions, and headquarter audit.

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,707	134,707	15,997	12%	15,997
Locally Raised Revenues	72,037	72,037	330	0%	330
Programme Conditional Grant - Non Wage Recurrent	46,333	46,334	11,583	25%	11,583
Urban Unconditional Grant Wage	11,887	11,887	2,972	25%	2,972
Urban Unconditional Non-Wage	4,449	4,449	1,112	25%	1,112
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**168,926**	**168,926**	**15,997**	**9%**	**15,997**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	2,972	25%	2,972
Non Wage	122,820	122,820	12,553	10%	12,553
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**168,926**	**168,926**	**15,525**	**9%**	**15,525**
C: Unspent Balances					
Recurrent Balances			**472**		
Wage			0		
Non Wage			472		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**472**		

Summary of Department Revenues and Expenditure by Source

By the end of Q1 FY2026/2027, the department, the Community Based Services department realized 9% of its recurrent revenue, 0% development revenues. The total expenditure was 9% received recurrent revenue budget in Q1 leaving unspent balance of 472,000/=.

Reasons for unspent balances on the bank account

Total unspent balance of 472,000/= which is non-wage to be spent in the next quarter

VOTE: 727 Njeru Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salary, Welfare and Kilometrage allowances for trade department staff, Sensitized the business community on trade order in Q1, Profiled tourist attraction sites and disseminated the data to MDAs in Q1, Trained the newly elected PDCs, PDM SACCO board members and Enterprise chairpersons in Q1.
Trained market Vendors on new market Act, Mobilized, registered and audited books of accounts for cooperatives.

VOTE: 727 Njeru Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Facilitated stationary for procurement section and welfare.	Limited local revenue realised affecting implemetation of all procurement planed activities in the 1st quarter.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,322	578
221011 Printing, Stationery, Photocopying and Binding	8,000	914
227001 Travel inland	1,000	0
Total for Key Service Area	**23,322**	**1,492**
Wage	0	0
Non-Wage	23,322	1,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

	Paid pension and gratuity to staffs.	Non

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

Item	Approved Budget	Spent
273104 Pension	564,926	141,232
273105 Gratuity	719,471	178,397
Total for Key Service Area	**1,284,397**	**319,628**
Wage	0	0
Non-Wage	1,284,397	319,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
NA		

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

Item	Approved Budget	Spent
221003 Staff Training	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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Paid general staff salaries, welfare & kilometrage allowance admin staffs,facilitated public relations & media, paid membership subscription ie LAVRAC & UAAU,facilitated ICT servicers,paid UPDF for guarding, facilitated travel inland,fuel & monitoring.	Limited realisation of resource which affected the implementation of the planed activities, to be implemented in the next quarter when funds are realised.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	574,394	109,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,582,820	3,342
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,913	0
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	32,068	17,150
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	4,000
222001 Information and Communication Technology Services.	2,200	600
223004 Guard and Security services	24,000	2,355
225101 Consultancy Services	0	0
225201 Consultancy Services-Capital	135,857	0
225204 Monitoring and Supervision of capital work	34,200	2,500
227001 Travel inland	28,793	17,200
227004 Fuel, Lubricants and Oils	42,220	6,618
228002 Maintenance-Transport Equipment	23,082	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	158,700	0
263402 Transfer to Other Government Units	0	302,555
312121 Non-Residential Buildings - Acquisition	306,167	0
312131 Roads and Bridges - Acquisition	78,559	0
Total for Key Service Area	**3,085,632**	**465,715**
Wage	574,394	109,397
Non-Wage	1,831,955	356,319
GoU Dev	679,283	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Paid pension and gratuity, facilitated payroll managemnet. Non.

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,834	950
273102 Incapacity, death benefits and funeral expenses	15,000	700
Total for Key Service Area	**24,834**	**1,650**
Wage	0	0
Non-Wage	24,834	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,428,186**	**788,486**
Wage	574,394	109,397
Non-Wage	3,174,508	679,090
GoU Dev	679,283	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Property Valuation roll 2026/31 compilation ongoing, IRAS registration ongoing, paid for consultancy services capital(grader), and revenue mobilization conducted in Q1	Limited revenue realized during the quarter to implemented planned activities as per Work Plan.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	18,990
221006 Commissions and related charges	80,000	2,980
221011 Printing, Stationery, Photocopying and Binding	7,000	1,450
225101 Consultancy Services	50,109	0
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	12,000	1,150
Total for Key Service Area	**219,109**	**27,070**
Wage	0	0
Non-Wage	202,000	27,070
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	Paid salaries, kilometrage and welfare for Finance department staff, facilitated travel inland activities, facilitated,	Variation is due to limited revenue realized during the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	7,040
211107 Boards, Committees and Council Allowances	12,000	0
221002 Workshops, Meetings and Seminars	25,000	720
221009 Welfare and Entertainment	3,200	150
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	5,502	0
221014 Bank Charges and other Bank related costs	340	0
225201 Consultancy Services-Capital	517,360	50,000

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
227001 Travel inland	34,864	23,450
227004 Fuel, Lubricants and Oils	12,764	0
Total for Key Service Area	**743,909**	**105,262**
Wage	95,619	23,902
Non-Wage	648,290	81,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

To be paid in the next Quarter	Unrealized funding in Q1

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	1,440	0
221016 Systems Recurrent costs	30,000	7,390
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	7,200	1,720
Total for Key Service Area	**53,640**	**9,110**
Wage	0	0
Non-Wage	53,640	9,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,016,658**	**141,442**
Wage	95,619	23,902
Non-Wage	903,930	117,540
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Statutory bodies 5 political leaders, Facilitated Mayor and Deputy Mayor's office Operation, paid department welfare, Paid Paid Ex-gracia for 34 Municipal Councilors, 136 LCIs and honoraria for 60 Division political leaders.	Unrealized local revenue to implement planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	11,285
211105 Ex-Gratia for Political leaders.	191,700	28,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,123	8,599
211107 Boards, Committees and Council Allowances	5,212	1,200
221002 Workshops, Meetings and Seminars	10,043	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	66,040	4,686
221011 Printing, Stationery, Photocopying and Binding	8,869	0
221014 Bank Charges and other Bank related costs	28,848	0
222001 Information and Communication Technology Services.	19,392	0
223004 Guard and Security services	5,400	0
227001 Travel inland	23,240	0
227004 Fuel, Lubricants and Oils	44,996	0
282101 Donations	10,000	0
Total for Key Service Area	**640,821**	**54,636**
Wage	56,158	11,285
Non-Wage	584,663	43,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**640,821**	**54,636**
Wage	56,158	11,285
Non-Wage	584,663	43,351
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	No activity was undertaken	The funds for this activity were not realized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	1,152 farmers trained in management of livestock, crops and fish. They were also trained in cost benefit analysis, pestes and disease management.	More farmers attended the training sessions and over 800 farmers had been vetted under the PDM and they had to be trained in livestock, crop and fish management as a pre-requisite before disbursement of the money.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	251,800	60,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,140	2,310
221002 Workshops, Meetings and Seminars	16,311	2,430
221009 Welfare and Entertainment	3,800	880
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	1,200	0
224003 Agricultural Supplies and Services	20,478	0
224010 Protective Gear	4,000	0
227001 Travel inland	6,920	1,680
228002 Maintenance-Transport Equipment	7,317	0
Total for Key Service Area	**333,465**	**68,042**
Wage	251,800	60,117

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	62,329	7,925
	GoU Dev	19,336	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

278 dogs and cats vaccinated against rabies	More people expressed interest in the vaccination	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,448	1,092
227001 Travel inland	10,000	2,492
Total for Key Service Area	**14,448**	**3,584**
Wage	0	0
Non-Wage	14,448	3,584
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

15 value chain actors supervised and advised	There was no variation	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,392	2,313
227001 Travel inland	8,543	2,100
Total for Key Service Area	**24,935**	**4,413**
Wage	0	0
Non-Wage	24,935	4,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

01 Surveillance conducted	Non	

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	896
Total for Key Service Area	**8,000**	**896**
Wage	0	0
Non-Wage	8,000	896
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 & PDCs facilitated to coordinate, conduct and monitor PDM activities.	There was no variance during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	8,800
Total for Key Service Area	**35,209**	**8,800**
Wage	0	0
Non-Wage	35,209	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**421,057**	**85,735**
Wage	251,800	60,117
Non-Wage	149,921	25,618
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	paid salaries to health workers, transfer of PHC to 11 government and 2 PNFP facilities conducted support supervision visits in all health facilities to improve on service delivery, paid SDA to e drivers, facilitated SHI to conduct sanitation follow up.	none
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	paid salaries to health workers, transfer of PHC to 11 government and 2 PNFP facilities conducted support supervision visits in all health facilities to improve on service delivery, paid SDA to e drivers, facilitated SHI to conduct sanitation follow up.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,397,717	307,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,077	1,539
221002 Workshops, Meetings and Seminars	3,000	330
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225101 Consultancy Services	21,000	5,000
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,178	0
227001 Travel inland	46,836	11,709
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	398,774	99,693
312121 Non-Residential Buildings - Acquisition	386,808	0
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	**2,346,890**	**426,246**
Wage	1,397,717	307,975
Non-Wage	521,187	118,271
GoU Dev	427,986	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	facilities conducted 34 HCT outreaches (SDA), conducted 55 school health visits, TB search in communities and factories, periodic reporting on hiv/aids and prevention measures i.e one report per quarter.	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
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.		
	all health facilities reported on essential medicines and supplies both weekly and monthly	none

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	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
Total for Department	**2,367,890**	**426,246**
Wage	1,397,717	307,975
Non-Wage	542,187	118,271
GoU Dev	427,986	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	Paid salaries for 3 education departmen staff, primary teachers and secondary, conducted head count in UPE & USE schools, Participated in Ball games and MDD, Facilitated scouts to KAAZI, Paid welfare, kilometrage to education department staff among others	All available Education staff paid and variation is due to staff not recruited and recruitment process ongoing.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,152,241	930,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	2,530
221002 Workshops, Meetings and Seminars	2,000	360
221003 Staff Training	7,931	0
221009 Welfare and Entertainment	4,400	200
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	35,539	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	400
Total for Key Service Area	**4,233,331**	**933,809**
Wage	4,152,241	930,319
Non-Wage	81,090	3,490
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

	Support 45 Government Aided Primary Schools ie UPE for Qtr1	Development Funds was not received in Q1 to be implemented in Q2 when funds are received.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	583,151	138,232
Total for Key Service Area	**583,151**	**138,232**
Wage	0	0
Non-Wage	583,151	138,232

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	929,712	285,960
Total for Key Service Area	**929,712**	**285,960**
Wage	0	0
Non-Wage	929,712	285,960
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

NA — No variation registered in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,841,786	703,946
Total for Key Service Area	**2,841,786**	**703,946**
Wage	2,841,786	703,946
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)

NA

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

Item	Approved Budget	Spent
227001 Travel inland	28,556	5,019

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**28,556**	**5,019**
	Wage	0	0
	Non-Wage	28,556	5,019
	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

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,685	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	3,991	0
228001 Maintenance-Buildings and Structures	187,580	0
312121 Non-Residential Buildings - Acquisition	278,880	0
Total for Key Service Area	**481,136**	**0**
Wage	0	0
Non-Wage	187,580	0
GoU Dev	293,556	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,150
227001 Travel inland	40,000	13,333
Total for Key Service Area	**50,000**	**16,483**
Wage	0	0
Non-Wage	50,000	16,483
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	10,000	3,333
Total for Key Service Area	**10,000**	**3,333**
Wage	0	0
Non-Wage	10,000	3,333
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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,160,671**	**2,087,782**
Wage	6,994,027	1,634,265
Non-Wage	1,873,088	453,517
GoU Dev	293,556	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
NA		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	25,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,560	3,190
221009 Welfare and Entertainment	600	138
223005 Electricity	12,000	3,100
227001 Travel inland	4,000	3,210
227004 Fuel, Lubricants and Oils	10,748	1,560
228001 Maintenance-Buildings and Structures	30,000	3,000
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	210,826	0
312139 Other Structures - Acquisition	427,000	0
Total for Key Service Area	**834,934**	**39,604**
Wage	115,200	25,406
Non-Wage	292,734	14,198
GoU Dev	427,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Serviced Motor grader and procured a blade to ensure that its operational for routine work.	variation was due to failure to access borrowed equipment from neighboring entities.
NA		

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,100,000	81,846
Total for Key Service Area	**1,100,000**	**81,846**
Wage	0	0
Non-Wage	1,100,000	81,846

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,934,934**	**121,450**
	Wage	115,200	25,406
	Non-Wage	1,392,734	96,044
	GoU Dev	427,000	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid water bills in Q1 for the municipal council headquarters	Non

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

Item	Approved Budget	Spent
223006 Water	8,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	1 wet land inventory conducted on the notable wetland ecosystems of Bugubgu, Naava, Mubeyaa and misiri in wakisi, Nyenga Njeru divisions, and others will be conducted in Q2 when more funds are relized.	The variation is because the department realized quite a small amount of funds compared to the planed funds.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,000
221002 Workshops, Meetings and Seminars	22,219	0
Total for Key Service Area	**32,219**	**3,000**
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	22,219	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

	Paid salaries and allowances to 3 staff of natural resources for Q1.	there was no variation because the funds received were spent on payment of the 3 natural resource staff as budgeted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	29,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,999	1,000
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	600	0
Total for Key Service Area	**185,799**	**30,281**
Wage	151,200	29,281
Non-Wage	34,599	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	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

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	9,609	0
Total for Key Service Area	**9,609**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,609	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
223001 Property Management Expenses	8,000	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: 000089 Climate Change Mitigation

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	The department did not implement any because funds were not realized in Q1 for implementing them but they will be implemented in Q2 when funds are realized	The reason for variation is because the department did not realize the funds in Q1.
	The department did not conduct them because funds were not realized in Q1 for implementing them but they will be implemented in Q2 when funds are realized	the reason for the variation is because funds were not realized in Q1.

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

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	8,090
Total for Key Service Area	**20,000**	**8,090**
Wage	0	0
Non-Wage	20,000	8,090
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,828	0
225101 Consultancy Services	30,000	0
312139 Other Structures - Acquisition	29,305	0
Total for Key Service Area	**98,133**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	88,133	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

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

	Activity was not implemented because funds were not realized therefore it will be implemented in quarter 2 when funds are realized.	The department did not realize funds during the q1 hence the variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,999
Total for Key Service Area	**5,000**	**2,999**
Wage	0	0
Non-Wage	5,000	2,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

NA

PIAP Output: 06030102 Degraded landscapes restored

NA

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,200	0
224010 Protective Gear	5,000	0
225101 Consultancy Services	4,800	0
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	**17,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	1 compliance enforcement inspection was conducted on komucha processing plants and 3 were closed in namwezi zone because of unhygienic operating conditions.	there was no variation because the department received funds and spent them as per the work plan.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
Total for Key Service Area	**6,000**	**1,000**
Wage	0	0
Non-Wage	6,000	1,000
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		
	2 physical planing committees held to approve building plans, review change of user applications, and 1 land use inventory data for the entire municipality presented to technical planning committee for discussion and approval.	There was no variation because the department received funds as planed and activities were conducted.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,726

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,000
228001 Maintenance-Buildings and Structures	5,000	2,000
Total for Key Service Area	**24,000**	**12,726**
Wage	0	0
Non-Wage	24,000	12,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**429,761**	**58,096**
Wage	151,200	29,281
Non-Wage	146,599	28,815
GoU Dev	131,961	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	none	Unrealized local revenue to implement planned activities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,750	0
Total for Key Service Area	**23,750**	**0**
Wage	0	0
Non-Wage	23,750	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Inspected YLP and UWEP beneficiary groups & Submission of SEGOP and YLP groups to Ministry of Gender as well as Mobilized & sensitized of community on government development programs, gender and culture mainstreaming, voluntary community services.	Non
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	Paid salaries & Kilometrage allowances for CBS department staff & Inspected YLP & UWEP beneficiary groups as well as Submitted SEGOP & YLP groups to Ministry of Gender.in addition Mobilized & sensitized of community on government development.	non
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
	Community mobilized and sensitized to participate in government development programs i.e. YLP, UWEP, SEGOP, NSG for PWDs, PDM, Emyooga, SAGE, ICOLEW among others, Community sensitized in formation of groups and group dynamics and registration done	Unrealized local revenue to implement planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	750
221002 Workshops, Meetings and Seminars	56,759	14,875
221009 Welfare and Entertainment	51,772	6,106

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,443	0
227001 Travel inland	37,280	4,131
228002 Maintenance-Transport Equipment	1,200	0
244002 Commitment fees	20,000	0
Total for Key Service Area	**217,649**	**34,213**
Wage	33,796	8,352
Non-Wage	166,744	25,862
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**241,400**	**34,213**
Wage	33,796	8,352
Non-Wage	190,494	25,862
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid 2 Planning staff salaries, welfare and kilometrage allowances, facilitated MTPC committee sittings, procured water for water dispensers, procured fuel for execution of Planning mandate, conducted training for MDF and facilitated PBS quarterly reporti	Variation is due to unrealized revenue during the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,468	3,506
221002 Workshops, Meetings and Seminars	58,786	2,000
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	20,000	5,470
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	148,780	0
222001 Information and Communication Technology Services.	980	0
227001 Travel inland	10,650	0
227004 Fuel, Lubricants and Oils	43,000	6,681
Total for Key Service Area	**458,530**	**23,332**
Wage	22,866	5,675
Non-Wage	166,791	17,657
GoU Dev	268,873	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,593	0
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	7,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	18,000	0
225204 Monitoring and Supervision of capital work	34,186	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**97,780**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	97,780	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	Activity to be implemented in the next Quarter	Variation is due to unrelaised revenue in Q1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	12,286	2,680
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	**22,286**	**2,680**
Wage	0	0
Non-Wage	22,286	2,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**578,596**	**26,012**
Wage	22,866	5,675
Non-Wage	189,077	20,337
GoU Dev	366,653	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Staff salary paid, staff kilometrage allowance paid, department field activities in two divisions out of three conducted.	The variation was as a result of unrealised local revenue for implementation of all quarterly planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	8,500	1,306
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	2,200	210
221017 Membership dues and Subscription fees.	2,672	250
222001 Information and Communication Technology Services.	4,000	250
227001 Travel inland	16,580	2,750
227004 Fuel, Lubricants and Oils	15,688	1,300
Total for Key Service Area	**66,455**	**10,201**
Wage	13,575	3,325
Non-Wage	52,880	6,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,455**	**10,201**
Wage	13,575	3,325
Non-Wage	52,880	6,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Paid salaries, welfare and kilometrage allowances, Profiled tourist attraction sites and disseminated the data to MDAs, Facilitated travel inland activities.	Unrealized local revenue to implement planned activities.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,497	330
227001 Travel inland	10,795	2,699
Total for Key Service Area	**25,293**	**3,029**
Wage	0	0
Non-Wage	25,293	3,029
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		
	Paid salary, Welfare and Kilometrage allowances for trade department staff, Sensitized the business community on trade order in Q1, Trained the newly elected PDCs, PDM SACCO board members and Enterprise chairpersons in Q1 and Trained market Vendors on ne	Unrealized local revenue to implement all planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,989	1,112
221002 Workshops, Meetings and Seminars	30,000	3,528
221009 Welfare and Entertainment	3,000	750
223001 Property Management Expenses	50,000	0
227001 Travel inland	35,757	4,135
313221 Light ICT hardware - Improvement	1,000	0
Total for Key Service Area	**143,633**	**12,496**
Wage	11,887	2,972
Non-Wage	97,528	9,525
GoU Dev	34,219	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**168,926**	**15,525**
	Wage	11,887	2,972
	Non-Wage	122,820	12,553
	GoU Dev	34,219	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Facilitation for Contracts committee and Evaluation committee sittings,, facilitation for advertisements for bidding and stationary.	Facilitated stationary for procurement section and welfare.	Limited local revenue realised affecting implemetation of all procurement planed activities in the 1st quarter.

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)	8,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	2,322	578
221011 Printing, Stationery, Photocopying and Binding	8,000	914
227001 Travel inland	1,000	0
Total for Key Service Area	**23,322**	**1,492**
Wage	0	0
Non-Wage	23,322	1,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of Pension and Gratuity	Paid pension and gratuity to staffs.	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	564,926	141,232
273105 Gratuity	719,471	178,397
Total for Key Service Area	**1,284,397**	**319,628**
Wage	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,284,397	319,628
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Facillitation for Capacity Building Under LR of MC NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

- Payment of Wage and Kilometrage allowances, Facilitation for public relations and media, Subscriptions and other facilitations for attending meetings and organisations we subscribe to ie AMICALL,LAVRAC,UAAU and Speakers Ass., Sensitization of stakeholders by Administration, Travel inland-Administration Dep't Operations, Joint monitoring of Government programmes with executive, Refile of Drinking Water dispensor for the department of Administration, Monitoring under UGIFT programme for Health and Education projects, Travel inland for the Town clerk's office, Joint Benchmarking on best practices, Fuel & Lublicants for Administration department activities, Maintainanance of vehicles under Admin, , Welfare for End of Year party and feasitive seasons ie Easter, X-Mas, Edi-Aftir and Edi-Adhuha, Telecommunication ie. Town Clerk & Deputy Town Clerks offices, Special meetings for lobbings and proposals for funding and support eg UCMID, MDF, etc, , Printing and Stationary for Administration, Funishing of offices (Centralised), Security guards at council and Security patrols and Field operations, Routine computer servicing maintanance and Repairs, Iternent Services and web hosting, IT Data collected and analysed.	Paid general staff salaries, welfare & kilometrage allowance admin staffs,facilitated public relations & media, paid membership subscription ie LAVRAC & UAAU,facilitated ICT servicers,paid UPDF for guarding, facilitated travel inland,fuel & monitoring.	Limited realisation of resource which affected the implementation of the planed activities, to be implemented in the next quarter when funds are realised.

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	574,394	109,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,582,820	3,342
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	10,913	0
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	32,068	17,150
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	4,000
222001 Information and Communication Technology Services.	2,200	600
223004 Guard and Security services	24,000	2,355
225101 Consultancy Services	0	0
225201 Consultancy Services-Capital	135,857	0
225204 Monitoring and Supervision of capital work	34,200	2,500
227001 Travel inland	28,793	17,200
227004 Fuel, Lubricants and Oils	42,220	6,618
228002 Maintenance-Transport Equipment	23,082	0
228004 Maintenance-Other Fixed Assets	158,700	0
263402 Transfer to Other Government Units	0	302,555
312121 Non-Residential Buildings - Acquisition	306,167	0
312131 Roads and Bridges - Acquisition	78,559	0
Total for Key Service Area	**3,085,632**	**465,715**
Wage	574,394	109,397
Non-Wage	1,831,955	356,319
GoU Dev	679,283	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Medical expenses to staff and Councillors, Death & Incapacity expenses to staff and Councillors,Payroll and Human Resource Management Systems,	Paid pension and gratuity, facilitated payroll managemnet.	Non.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,834	950
273102 Incapacity, death benefits and funeral expenses	15,000	700
Total for Key Service Area	**24,834**	**1,650**
Wage	0	0
Non-Wage	24,834	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,428,186**	**788,486**
Wage	574,394	109,397
Non-Wage	3,174,508	679,090
GoU Dev	679,283	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Property valuation roll 2026/31, Revenue enhancement and enforcement staff contracts, IRAS registration and fuel for revenue mobilization, repairs for motor vehicle	Property Valuation roll 2026/31 compilation ongoing, IRAS registration ongoing, paid for consultancy services capital(grader), and revenue mobilization conducted in Q1	Limited revenue realized during the quarter to implemented planned activities as per Work Plan.

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)	50,000	18,990
221006 Commissions and related charges	80,000	2,980
221011 Printing, Stationery, Photocopying and Binding	7,000	1,450
225101 Consultancy Services	50,109	0
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	12,000	1,150
Total for Key Service Area	**219,109**	**27,070**
Wage	0	0
Non-Wage	202,000	27,070
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Salary payment, Creditors for grader, land and office building, Accounts production, Board of survey, Budget desk, study tour, travel inland, stationary, workshops and seminars	Paid salaries, kilometrage and welfare for Finance department staff, facilitated travel inland activities, facilitated,	Variation is due to limited revenue realized during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,260	7,040
211107 Boards, Committees and Council Allowances	12,000	0
221002 Workshops, Meetings and Seminars	25,000	720

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	150
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	5,502	0
221014 Bank Charges and other Bank related costs	340	0
225201 Consultancy Services-Capital	517,360	50,000
227001 Travel inland	34,864	23,450
227004 Fuel, Lubricants and Oils	12,764	0
Total for Key Service Area	**743,909**	**105,262**
Wage	95,619	23,902
Non-Wage	648,290	81,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Professional development CPDs, UFOA and medical expenses	To be paid in the next Quarter	Unrealized funding in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	4,500	0
221007 Books, Periodicals & Newspapers	1,440	0
221016 Systems Recurrent costs	30,000	7,390
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	7,200	1,720
Total for Key Service Area	**53,640**	**9,110**
Wage	0	0
Non-Wage	53,640	9,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Total for Department	**1,016,658**	**141,442**
Wage	95,619	23,902
Non-Wage	903,930	117,540
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
- Payment of political heads salaries .I.E. Municipal Mayor, Deputy Mayor, Division LC III - Payment of 6 Council sittings and 6 sets of standing committees sitting. - Monitoring of Njeru MC activities to ensure quality and effective service delivery. -Facilitation of Executive sitting allowances and monitoring allowances. - Facilitation of Council travel inland activities. -Facilitation of mayor's office operation activities, Travel inland activities, Allowances to Support staff in office of the mayor (200,000/= per month),fuel, welfare, newspapers, airtime/ internet services among others) -Facilitation of Deputy Mayor's office operations(fuel, travel inland, welfare, newspapers, airtime/internet services), Donations and Bursaries, Radio, Vetting Committee allowances, talk shows, -Facilitation of Speaker and Deputy Speakers office operations (Fuel, welfare, airtime/internet services, among others) -Paid kilometrage allowances for civil servants in Mayor's office - Facilitated refilling of water dispenser. - Paid Exgratia for 136 LCIs and 16 LC II in Njeru Municipality. -Paid Division Honoraria to Division Councilors. -Facilitated Council stationary services for standing committees, Executive, Council sitting, office of the Clerk to council - Facilitated Clerk to Council and Sergeant at arms in Council programs. -Paid taxes for Council emoluments.	Paid salaries for Statutory bodies 5 political leaders, Facilitated Mayor and Deputy Mayor's office Operation, paid department welfare, Paid Paid Ex-gracia for 34 Municipal Councilors, 136 LCIs and honoraria for 60 Division political leaders.	Unrealized local revenue to implement planned activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	11,285
211105 Ex-Gratia for Political leaders.	191,700	28,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,123	8,599
211107 Boards, Committees and Council Allowances	5,212	1,200
221002 Workshops, Meetings and Seminars	10,043	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	66,040	4,686
221011 Printing, Stationery, Photocopying and Binding	8,869	0
221014 Bank Charges and other Bank related costs	28,848	0
222001 Information and Communication Technology Services.	19,392	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223004 Guard and Security services	5,400	0
227001 Travel inland	23,240	0
227004 Fuel, Lubricants and Oils	44,996	0
282101 Donations	10,000	0
Total for Key Service Area	**640,821**	**54,636**
Wage	56,158	11,285
Non-Wage	584,663	43,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**640,821**	**54,636**
Wage	56,158	11,285
Non-Wage	584,663	43,351
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
01 climate smart technology that promotes enviromental conservation and protection will be promoted.	No activity was undertaken	The funds for this activity were not realized

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)	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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
250 farmers mobilized and trained in livestock management practices, fish farming practices, crop agronomy, profit maximization in agriculture	1,152 farmers trained in management of livestock, crops and fish. They were also trained in cost benefit analysis, pestes and disease management.	More farmers attended the training sessions and over 800 farmers had been vetted under the PDM and they had to be trained in livestock, crop and fish management as a pre-requisite before disbursement of the money.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	251,800	60,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,140	2,310
221002 Workshops, Meetings and Seminars	16,311	2,430
221009 Welfare and Entertainment	3,800	880
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	1,200	0
224003 Agricultural Supplies and Services	20,478	0
224010 Protective Gear	4,000	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,920	1,680
228002 Maintenance-Transport Equipment	7,317	0
Total for Key Service Area	**333,465**	**68,042**
Wage	251,800	60,117
Non-Wage	62,329	7,925
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

100 animals including dogs, cats, cattle, pigs, goats and sheep vaccinated against several diseases such as lumpy skin disease, Foot and mouth disease, rabies, etc	278 dogs and cats vaccinated against rabies	More people expressed interest in the vaccination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,448	1,092
227001 Travel inland	10,000	2,492
Total for Key Service Area	**14,448**	**3,584**
Wage	0	0
Non-Wage	14,448	3,584
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

15	15 value chain actors supervised and advised	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,392	2,313

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,543	2,100
Total for Key Service Area	**24,935**	**4,413**
Wage	0	0
Non-Wage	24,935	4,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1	01 Surveillance conducted	Non

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)	8,000	896
Total for Key Service Area	**8,000**	**896**
Wage	0	0
Non-Wage	8,000	896
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	16 town agents & PDCs facilitated to coordinate, conduct and monitor PDM activities.	There was no variance during the quarter

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)	35,209	8,800
Total for Key Service Area	**35,209**	**8,800**
Wage	0	0
Non-Wage	35,209	8,800

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**421,057**	**85,735**
	Wage	251,800	60,117
	Non-Wage	149,921	25,618
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
payment of health staff salaries, payment of kilometrage allowance to municipal health department staff, conducting support supervision to all health facilities every quarter, refiling of drinking water dispenser for the health department, facilitating health commodities supply chain activities, routine trade premises, schools, building sites, factories, eating houses, bakeries and other institutional health inspections, nuisance detection and enforcement, conducting routine institutional and premises inspections, routine disease surveillance, health facility support supervisions and monitoring at all levels, Fuel for departmental activities and Ambulance, Maintenance of Vehicles plus ambulance in health department, routine medicine management and supervisions, purchase of cleansing materials and equipment, trimming fence and flowers service, compound cleaning services, payment of wages for support/cleaning staff, minor operations and maintenance of drainage systems, maintenance of vehicles and ambulance, fuel for the ambulance, conducting quarterly performance review meetings, workshops and trainings on health, routine general communal cleaning and dialogue, communal cleaning/sanitation items, printing, stationery, photocopying and binding, transfer of PHC support to health facilities, facilitating travels inland supervisions and expenses, facilitating EIA, Facilitating feasibility studies, facilitating engineering design studies and plans, monitoring, supervision and appraisal of capital works, construction of outpatient building at the 4 acre land that was allocated by njeru municipal council for estabulishment of health unit in model farm cell, njeru east ward, partial fencing of kalagala HC II, fencing of kabizzi hc II, fencing of buwagajjo hc III, Rennovation of Buwagajjo HCIII Staff quater	paid salaries to health workers, transfer of PHC to 11 government and 2 PNFP facilities conducted support supervision visits in all health facilities to improve on service delivery, paid SDA to e drivers, facilitated SHI to conduct sanitation follow up.	none

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
payment of health staff salaries, payment of kilometrage allowance to municipal health department staff, support supervision allowance, refiling of drinking water dispenser for the health department, facilitating health commodities supply chain activities, routine trade premises, schools, building sites, factories, eating houses, bakeries and other institutional health inspections, nuisance detection and enforcement, conducting routine institutional and premises inspections, routine disease surveillance, health facility support supervisions and monitoring at all levels, routine medicine management and supervisions, purchase of cleansing materials and equipment, trimming fence and flowers service, compound cleaning services, payment of wages for support/cleaning staff, minor operations and maintenance of drainage systems, maintenance of vehicles and ambulance, fuel for the ambulance, conducting quarterly performance review meetings, workshops and trainings on health, routine general communal cleaning and dialogue, communal cleaning/sanitation items, printing, stationery, photocopying and binding, transfer of PHC support to health facilities for promoting community health, facilitating travels inland supervisions and expenses on health and WASH activities, facilitating EIA, Facilitating feasibility studies, facilitating engineering design studies and plans, monitoring, supervision and appraisal of capital works, construction of outpatient building at the 4 acre land that was allocated by Njeru municipal council for estabulishment of health unit in model farm cell, njeru east ward, partial fencing of kalagala HC II, partial fencing of kabizzi hc II, partial fencing of buwagajjo hc III, Payment of retention of previous projects at health centers i.e konko hc ii, kalagala hc ii, tongolo hc ii, wakisi hc iii OPD renovation procurement of 2 laptops and 2 desktop computers for health centers and MC Health office	paid salaries to health workers, transfer of PHC to 11 government and 2 PNFP facilities conducted support supervision visits in all health facilities to improve on service delivery, paid SDA to e drivers, facilitated SHI to conduct sanitation follow up.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,397,717	307,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,077	1,539
221002 Workshops, Meetings and Seminars	3,000	330
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225101 Consultancy Services	21,000	5,000
225201 Consultancy Services-Capital	3,000	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	11,178	0
227001 Travel inland	46,836	11,709
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	398,774	99,693
312121 Non-Residential Buildings - Acquisition	386,808	0
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	**2,346,890**	**426,246**
Wage	1,397,717	307,975
Non-Wage	521,187	118,271
GoU Dev	427,986	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

conducting HCT outreaches (SDA), conducting community/adolescent awareness outreaches and campaigns/ school health visits, TB search in communities and factories, periodic reporting on hiv/aids and prevention measures i.e one report per quarter	facilities conducted 34 HCT outreaches (SDA), conducted 55 school health visits, TB search in communities and factories, periodic reporting on hiv/aids and prevention measures i.e one report per quarter.	none

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)	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
procurement plan drafted, essential medicines stock reporting	all health facilities reported on essential medicines and supplies both weekly and monthly	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	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
Total for Department	**2,367,890**	**426,246**
Wage	1,397,717	307,975
Non-Wage	542,187	118,271
GoU Dev	427,986	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Staff wage for the Primary Teaching Services, Staff wage to Secondary Teaching Services, Welfare and Entertainment for Education department, Refilling of water dispenser, Printing and Stationary for Education department, Travel inland for departmental activities, Capacipy Building activities, Fuel, Lubricants and Oils for Education Department, Maintenance of Education Department Vehicles	Paid salaries for 3 education departmen staff, primary teachers and secondary, conducted head count in UPE & USE schools, Participated in Ball games and MDD, Facilitated scouts to KAAZI, Paid welfare, kilometrage to education department staff among others	All available Education staff paid and variation is due to staff not recruited and recruitment process ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		4,152,241	930,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,920	2,530
221002 Workshops, Meetings and Seminars		2,000	360
221003 Staff Training		7,931	0
221009 Welfare and Entertainment		4,400	200
221011 Printing, Stationery, Photocopying and Binding		2,300	0
221012 Small Office Equipment		4,000	0
227001 Travel inland		35,539	0
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		7,000	400
	Total for Key Service Area	**4,233,331**	**933,809**
	Wage	4,152,241	930,319
	Non-Wage	81,090	3,490
	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		
, Support to Government Aided Primary Schools ie UPE	Support 45 Government Aided Primary Schools ie UPE for Qtr1	Development Funds was not received in Q1 to be implemented in Q2 when funds are received.

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	583,151	138,232
Total for Key Service Area	**583,151**	**138,232**
Wage	0	0
Non-Wage	583,151	138,232
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

Support to 3 Government Aided Secondary Schools ie USE NA

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)	929,712	285,960
Total for Key Service Area	**929,712**	**285,960**
Wage	0	0
Non-Wage	929,712	285,960
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

Payment of wage to Government aided secondary teachers NA No variation registered in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,841,786	703,946
Total for Key Service Area	**2,841,786**	**703,946**
Wage	2,841,786	703,946
Non-Wage	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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)

Monitoring and Supervision of Primary and Secondary Education-Inspection, SNE activities	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	28,556	5,019
Total for Key Service Area	**28,556**	**5,019**
Wage	0	0
Non-Wage	28,556	5,019
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. Nyenga Boys P/S., Construction of a 2 classroom Block with Office. Naluvule P/S, Construction of 5 Stances Lined Pit Latrine. Kiyagi Parents P/S, Construction of 5 Stances Lined Pit Latrine. At Nakalanga UMEA P/S, Construction of 5 Stances Lined Pit Latrine at Wakisi RC P/S, Renovation of Staff Quarter at Naluvule P/S, Facilitation for Environment Impact Assessment for Capital Works, Facilitation for Engineering and Design Studies & Plans for capital works, Facilitation for Monitoring, Supervision and Appraisal - Supervision of Works, Facilitation for Feasibility Studies for Capital Works, Renovation of a 2 Classroom Block. Kirugu R/C P/S., Repair of Desks, Windows and Doors at Government aided Schools including; Naminya P/S, Luwala Tea P/S, Kinaabi UMEA P/S, Bukaya P/S, Wakisi R/C P/S, Renovation of a Classroom Block. St. Jude Ssunga P/S, Renovation of a 2 Classroom Block. Kiteyunja Namiyagi P/S,	NA

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,685	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	3,991	0
228001 Maintenance-Buildings and Structures	187,580	0
312121 Non-Residential Buildings - Acquisition	278,880	0
Total for Key Service Area	**481,136**	**0**
Wage	0	0
Non-Wage	187,580	0
GoU Dev	293,556	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Support to cocurricullum activities of Sports and drumme NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,150
227001 Travel inland	40,000	13,333
Total for Key Service Area	**50,000**	**16,483**
Wage	0	0
Non-Wage	50,000	16,483
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Capacity Building activities, NA

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
Total for Key Service Area	**10,000**	**3,333**
Wage	0	0
Non-Wage	10,000	3,333
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

Support to Special needs Education NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,160,671**	**2,087,782**
Wage	6,994,027	1,634,265
Non-Wage	1,873,088	453,517
GoU Dev	293,556	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Payment wage and staff Kilometradge, SDAs allowances, Payment of Electricity bills for Njeru MC Headquarters, Welfare and Entertainment for Works department (Refilling water dispenser), Travel inland for field activities plus study tour and monitoring of committee, Routine maintenance of roads under LR with fuel, O & M of Council Assets ie. Solar Street lights, Office block, water sources etc, Routine manual maintenance of 200km(wages to 100 road workers, and 10 headmen, Equipment/ vehicle repairs and service, Drainage improvement, Fuel for field operations,Administrative Costs (Travel inland expenses, supervision costs, small office equipment, printing and stationery). Installation of 41 Solar Security/street Lights in the civic areas of the Municipality, Rehabilitation of Njeru MC Headquarter building, Routine manual maintenance of 200km(wages to 100 road workers, and 10 headmen), Drainage improvement	NA	
Installation of 46 Solar Security/street Lights along Kampala- Jinja highway from Nile brewaries to Kitigoma and 15 Solar lights in the civic areas of the Municipality	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	25,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,560	3,190
221009 Welfare and Entertainment	600	138
223005 Electricity	12,000	3,100
227001 Travel inland	4,000	3,210
227004 Fuel, Lubricants and Oils	10,748	1,560
228001 Maintenance-Buildings and Structures	30,000	3,000
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	210,826	0
312139 Other Structures - Acquisition	427,000	0
Total for Key Service Area	**834,934**	**39,604**
Wage	115,200	25,406
Non-Wage	292,734	14,198

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	427,000	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Repair and servicing of motor grader and fuel for emergency road construction works and Allowances	Serviced Motor grader and procured a blade to ensure that its operational for routine work.	variation was due to failure to access borrowed equipment from neighboring entities.
Routine manual maitenance (100 labourers for 10 months), Periodic maintenance of as per road invetory and work plans schedule ie Nyenga-Buwampa,Traingle road, Kikwanya-Kufu. Plus Drainage improvement , Surfacing dressing and drainage improvement as per road invetory and work plans schedule	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,100,000	81,846
Total for Key Service Area	**1,100,000**	**81,846**
Wage	0	0
Non-Wage	1,100,000	81,846
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,934,934**	**121,450**
Wage	115,200	25,406
Non-Wage	1,392,734	96,044
GoU Dev	427,000	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 for the Municipal Headquarters and mantainance of water sources	Paid water bills in Q1 for the municipal council headquarters	Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	8,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
creating detailed ESMPS,stakeholder engagements, monitoring, tracking and reporting on compliance with safegard standards	1 wet land inventory conducted on the notable wetland ecosystems of Bugubgu, Naava, Mubeyaa and misiri in wakisi, Nyenga Njeru divisions, and others will be conducted in Q2 when more funds are relized.	The variation is because the department realized quite a small amount of funds compared to the planed funds.

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)	10,000	3,000
221002 Workshops, Meetings and Seminars	22,219	0
Total for Key Service Area	**32,219**	**3,000**
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	22,219	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Payment of Natural Resource staff wage,Payment of kilometradge and SDA allowances to staff,Refilling of water dispensor for NR department, Procurement of Safety equipments, Installation of a heavy duty office Solar system at Allowances for all operations of natural resources,Welfare and Entertainment for the Natural ,Wetland demarcation/ restoration, Excavation of landfill backfilling and compound Printing and Stationary for NR department, Tree planting in the municipality,Training and sensitization in natural resource management activities ,	Paid salaries and allowances to 3 staff of natural resources for Q1.	there was no variation because the funds received were spent on payment of the 3 natural resource staff as budgeted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	29,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,999	1,000
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	600	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

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

Total for Key Service Area	**185,799**	**30,281**
Wage	151,200	29,281
Non-Wage	34,599	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

conductiing wetlands inventory NA

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)	6,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	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

5 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	9,609	0
Total for Key Service Area	**9,609**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,609	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

VOTE: 727 Njeru Municipal Council Quarter 1

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)	2,000	0
223001 Property Management Expenses	8,000	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: 000089 Climate Change Mitigation

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

	The department did not implement any because funds were not realized in Q1 for implementing them but they will be implemented in Q2 when funds are realized	The reason for variation is because the department did not realize the funds in Q1.
	The department did not conduct them because funds were not realized in Q1 for implementing them but they will be implemented in Q2 when funds are realized	the reason for the variation is because funds were not realized in Q1.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	8,090
Total for Key Service Area	**20,000**	**8,090**
Wage	0	0
Non-Wage	20,000	8,090
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

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)	38,828	0
225101 Consultancy Services	30,000	0

VOTE: 727 Njeru Municipal Council Quarter 1

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
312139 Other Structures - Acquisition	29,305	0
Total for Key Service Area	**98,133**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	88,133	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

demarcating atleast 3 wetland bounderies, implementing agro forestry,and promoting native livelihoods to reduce dependence on natural resources. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	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: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

3 water catchment groups NA

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)	6,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

	Activity was not implemented because funds were not realized therefore it will be implemented in quarter 2 when funds are realized.	The department did not realize funds during the q1 hence the variation.

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)	5,000	2,999
Total for Key Service Area	**5,000**	**2,999**
Wage	0	0
Non-Wage	5,000	2,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

NA

PIAP Output: 06030102 Degraded landscapes restored

NA

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,200	0
224010 Protective Gear	5,000	0
225101 Consultancy Services	4,800	0
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	**17,000**	**0**
Wage	0	0
Non-Wage	5,000	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	12,000	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 compliance enforcement inspections	1 compliance enforcement inspection was conducted on komucha processing plants and 3 were closed in namwezi zone because of unhygienic operating conditions.	there was no variation because the department received funds and spent them as per the work plan.

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)	6,000	1,000
Total for Key Service Area	**6,000**	**1,000**
Wage	0	0
Non-Wage	6,000	1,000
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

titling,survey, physical planing commitee, detailed physical plans for namwezi and naminya, training and senstization	2 physical planing committees held to approve building plans, review change of user applications, and 1 land use inventory data for the entire municipality presented to technical planning committee for discussion and approval.	There was no variation because the department received funds as planed and activities were conducted.

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)	9,000	2,726
221002 Workshops, Meetings and Seminars	10,000	8,000
228001 Maintenance-Buildings and Structures	5,000	2,000
Total for Key Service Area	**24,000**	**12,726**
Wage	0	0
Non-Wage	24,000	12,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**429,761**	**58,096**

VOTE: 727 Njeru Municipal Council

Quarter 1

Wage	151,200	29,281
Non-Wage	146,599	28,815
GoU Dev	131,961	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Facilitating Registration and Compliancy to Occupation Safety Health Services (OSH). in Njeru MC	none	Unrealized local revenue to implement planned activities.

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)	23,750	0
Total for Key Service Area	**23,750**	**0**
Wage	0	0
Non-Wage	23,750	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
-Community mobilized and sensitized to participate in government development programs i.e. YLP, UWEP, SEGOP, NSG for PWDs, PDM, Emyooga, SAGE, ICOLEW. PCA among others. -Community sensitized in formation of groups and group dynamics and registration done. -Facilitated special interest groups councils' meetings -Procured a motor cycle for labour officer -Facilitated travel inland activities in the department. -Facilitated welfare for meetings, workshops and seminars. -Facilitated telecommunication services for the department. -Facilitated vehicle & boda boda hire for field activities. -Facilitated hire of public address system for community mobilization and sensitization. -Facilitated Gender and Culture activities in the Municipality. -Facilitated Grievance Redress committees' formation and their activities. -Facilitated Community Sensitization on Gender Based Violence(GBV), Child rights and protection, Community security, food security and Child Education. -Facilitated voluntary community Services, mobilization and sensitization. -Community sensitized in human rights. -Facilitated community sensitization in Mindset change under the PDM and other government programs. -Facilitated practical skills enhancement for all special interest groups. -Facilitated community sports and related activities. -Facilitated Community dialogue meetings on GBV, Community Security, parenting, and human rights.	Inspected YLP and UWEP beneficiary groups & Submission of SEGOP and YLP groups to Ministry of Gender as well as Mobilized & sensitized of community on government development programs, gender and culture mainstreaming, voluntary community services.	Non

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
-Paid CBS department staff salaries and Kilometrage allowances. -Facilitated special interest groups councils' meetings -Procured a motor cycle for labour officer -Facilitated refilling of water dispenser. -Facilitated travel inland activities in the department. -Facilitated welfare for meetings, workshops and seminars. -Facilitated telecommunication services for the department. -Facilitated vehicle & boda boda hire for field activities. -Facilitated hire of public address system for community mobilization and sensitization. -Facilitated Gender and Culture activities in the Municipality. -Facilitated inspection of work places. -Facilitated sensitization of workers in labor laws. -Facilitated handling of labor disputes. -Facilitated Grievance Redress committees' formation and their activities. -Community sensitized in human rights. -Facilitated support supervision, monitoring, inspection and mentoring of NGOs and CBOs. -Facilitated occupational and social safeguard activities. -Facilitated MDF social Sectoral committee activities. -Facilitated repair of motorcycles in the department. -Facilitated transportation of Juveniles to remand homes. -Facilitated Support supervision and mentoring to CDOs and Town Agents in implementation of government development program. -Facilitated Departmental meetings sittings.	Paid salaries & Kilometrage allowances for CBS department staff & Inspected YLP & UWEP beneficiary groups as well as Submitted SEGOP & YLP groups to Ministry of Gender.in addition Mobilized & sensitized of community on government development.	non

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
-Community mobilized and sensitized to participate in government development programs i.e. YLP, UWEP, SEGOP, NSG for PWDs, PDM, Emyooga, SAGE, ICOLEW among others. -Community sensitized in formation of groups and group dynamics and registration done. -Facilitated Special interest groups national days celebrations. -Facilitated travel inland activities in the department. -Facilitated welfare for meetings, workshops and seminars. -Facilitated telecommunication services for the department. -Facilitated vehicle & boda boda hire for field activities. -Facilitated hire of public address system for community mobilization and sensitization. -Facilitated Gender and Culture activities in the Municipality. -Facilitated Community Sensitization on Gender Based Violence(GBV), Child rights and protection, Community security, food security and Child Education. -Facilitated voluntary community Services, mobilization and sensitization. -Community sensitized in human rights. -Facilitated support supervision, monitoring, inspection and mentoring of NGOs and CBOs. -Facilitated community sensitization in Mindset change under the PDM and other government programs. -Facilitated MDF social Sectoral committee activities. -Facilitated practical skills enhancement for all special interest groups. -Facilitated Community dialogue meetings on GBV, Community Security, parenting, and human rights. -Facilitated Support supervision and mentoring to CDOs and Town Agents in implementation of government development program.	Community mobilized and sensitized to participate in government development programs i.e. YLP, UWEP, SEGOP, NSG for PWDs, PDM, Emyooga, SAGE, ICOLEW among others, Community sensitized in formation of groups and group dynamics and registration done	Unrealized local revenue to implement planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	750
221002 Workshops, Meetings and Seminars	56,759	14,875
221009 Welfare and Entertainment	51,772	6,106
221011 Printing, Stationery, Photocopying and Binding	4,443	0
227001 Travel inland	37,280	4,131
228002 Maintenance-Transport Equipment	1,200	0
244002 Commitment fees	20,000	0
Total for Key Service Area	**217,649**	**34,213**
Wage	33,796	8,352
Non-Wage	166,744	25,862

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	17,109	0
	Ext Finance	0	0
	Total for Department	**241,400**	**34,213**
	Wage	33,796	8,352
	Non-Wage	190,494	25,862
	GoU Dev	17,109	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
-Paid wage and Kilometradge and Welfare for the Planning Unit, Facilitation for MTPC monthly sittings,Organising a stakeholdrs Baraza/Civic engagements for Accounting to the community on all government programmes, Senstisation, mentoring and Back stopping of LLG/ Divisions on planning matters, Facilitation for preparation and submission of FY 2027/28 Laid, and Approved Budget Estimates with work plans and annexes, Facilitation for Budget Conference for Njeru MC FY 2026/27, Preparation of the 5 years Development Plan and Clients Charter for Njeru MC, Facillitating Municipal Development Forum operations, Spatial Data Collection and Analysis for Planning, Statistical Data Collection Preparation of Administration outlook Data Collection and Analysis, Facilitation for coordination of Programme Based System (PBS), Facilitation for preparation and submission of Budget Frame Work Paper (BFP) and Budget and planning Circulars and department stationary, Facilitation for Mock and Assessment exercise of the LLG/Divisions and MC Assessments, -H.ODs trained in PBS and IFMs, Facilitated Reward and sanction committee sitting, Procurement of sets of Curtains and curtain rods for the new Community Hall, Procurement of 200 Hall executive seats for the new community hall, Procurement of 6 Executive Chairs for the new community hall, Procurement of a TV set for the office the Mayor , Procurement of a printer for Clerk to Council, Procurement of a laptop for the Mayors office, Procurement of a Public Address system with Speakers for the new Community Hall,Procurement of an electric Ladder and Tool Box for the Electrical Engineer , Facilitation for Pre-Mock Assessment Exercise including benchmarking from best performing LGs, Facilitation for External Assessment Exercise ,Trainning of Planning Unit Staff on Programme approach to Planning and Budgeting through work trainnings by facilitators, Procurement of 2 Office Tables for the Senior Planner and Planner, Procurement of 2 Office Chairs for the Senior, Procurement of 1 Office Cabin for the Senior, Procurement of 2 portable Air Conditioners for the Senior Planner and Planner/ clerk to Council, Procurement and installation of 4 Security Cameras, Procurement of Curtains and curtain rods for Planning unit offices and Clerk to Council, Support to Data collection, Analysis and feedbacks /Updates on programmes to facillitate planning and budgeting, Fuel for coordinating Planning unit function on programmes,	Paid 2 Planning staff salaries, welfare and kilometrage allowances, facilitated MTPC committee sittings, procured water for water dispensers, procured fuel for execution of Planning mandate, conducted training for MDF and facilitated PBS quarterly reporti	Variation is due to unrealized revenue during the Quarter.

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 110 Planning

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

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	5,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,468	3,506
221002 Workshops, Meetings and Seminars	58,786	2,000
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	20,000	5,470
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	148,780	0
222001 Information and Communication Technology Services.	980	0
227001 Travel inland	10,650	0
227004 Fuel, Lubricants and Oils	43,000	6,681
Total for Key Service Area	**458,530**	**23,332**
Wage	22,866	5,675
Non-Wage	166,791	17,657
GoU Dev	268,873	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

-Facilitated DDEG Projects on ie EIA, GRCs, Geotech, BOQs/Drawings, Feasibility Study and Quartely Projects monitoring for PBS Reporting	NA

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)	32,593	0
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	7,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	18,000	0
225204 Monitoring and Supervision of capital work	34,186	0
Total for Key Service Area	**97,780**	**0**
Wage	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	97,780	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

- Statistical Data Collection, Municipal Statistics Committee sittings, - Administration outlook Data Collection and Analysis, Preparation of Njeru MC Strategic Plan for Statistics ,Spatial Data Collection and Analysis for Planning,	Activity to be implemented in the next Quarter	Variation is due to unrelaised revenue in Q1

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)	8,000	0
221002 Workshops, Meetings and Seminars	12,286	2,680
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	**22,286**	**2,680**
Wage	0	0
Non-Wage	22,286	2,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**578,596**	**26,012**
Wage	22,866	5,675
Non-Wage	189,077	20,337
GoU Dev	366,653	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q1 Audit report prepared and submitted,	Staff salary paid, staff kilometrage allowance paid, department field activities in two divisions out of three conducted.	The variation was as a result of unrealised local revenue for implementation of all quarterly planned activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	8,500	1,306
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	2,200	210
221017 Membership dues and Subscription fees.	2,672	250
222001 Information and Communication Technology Services.	4,000	250
227001 Travel inland	16,580	2,750
227004 Fuel, Lubricants and Oils	15,688	1,300
Total for Key Service Area	**66,455**	**10,201**
Wage	13,575	3,325
Non-Wage	52,880	6,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,455**	**10,201**
Wage	13,575	3,325
Non-Wage	52,880	6,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
-Payment of salaries and allowances -Convene trade sensitization sessions on commercial laws, policies, regulations and trade license act -Inspecting businesses and markets to ensure compliance to trade order -Conduct regular municipal investments and training meetings on SMEs -Profile of existing SMEs per sector and prepare them to participate in PPDA(public procurement and disposal adverts) under reservation schemes of BUBU - conduct market inspections linkages and Collecting, analyzing and compiling market data for decision making - Promote consumption of local content by engaging Supermarkets to stock, sell and display local products - Sensitization on trade order -Train leaders, managers, members of cooperatives in various cooperative aspects and Audit their books of accounts. -Investigation and inspection of fraud cases of cooperatives and Settlement of cooperative disputes(mediation and arbitrations) -Tourism promotion services, Identification of new tourism sites, Profiling, marketing tourism sites , Identify train tour guides operators on basics of tourism Mobilization and formation -To enforce on quality standards for trade and tourism industry through regular inspections - Industrial and manufacturing development services and Small scale industrialists sensitized on quality assurance and standards to enable them acquire trade marks -Inspection visits to industrial establishments in the municipal in conjunction with MTIC,UNBS and other relevant government agencies -Conduct training programs and surveys to identify opportunities for value addition chains within the municipality -purchase of printer and accessories of digital camera UCIMID -tool development and planning i.e. designing of mapping tools, survey questionnaires, work plans ,preparation of consolidated activity reports - consultative meetings with private sector i.e. stake holder consultative meetings with business associations, SACCO enterprises and domestic tourism activities to validate findings and agree on job creation -survey of local businesses and MSEs cooperatives, tourism and enterprises -mapping of economic activities and private sector actors i.e. identifying, profiling, documenting of formal and informal economic activities and key private sector actors	Paid salaries, welfare and kilometrage allowances, Profiled tourist attraction sites and disseminated the data to MDAs, Facilitated travel inland activities.	Unrealized local revenue to implement planned activities.

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,497	330
227001 Travel inland	10,795	2,699
Total for Key Service Area	**25,293**	**3,029**
Wage	0	0
Non-Wage	25,293	3,029
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
-Payment of salaries and allowances -Convene trade sensitization sessions on commercial laws, policies, regulations and trade license act -Inspecting businesses and markets to ensure compliance to trade order -Conduct regular municipal investments and training meetings on SMEs -Profile of existing SMEs per sector and prepare them to participate in PPDA(public procurement and disposal adverts) under reservation schemes of BUBU - conduct market inspections linkages and Collecting, analyzing and compiling market data for decision making - Promote consumption of local content by engaging Supermarkets to stock, sell and display local products - Sensitization on trade order -Train leaders, managers, members of cooperatives in various cooperative aspects and Audit their books of accounts. -Investigation and inspection of fraud cases of cooperatives and Settlement of cooperative disputes(mediation and arbitrations) -Tourism promotion services, Identification of new tourism sites, Profiling, marketing tourism sites , Identify train tour guides operators on basics of tourism Mobilization and formation -To enforce on quality standards for trade and tourism industry through regular inspections - Industrial and manufacturing development services and Small scale industrialists sensitized on quality assurance and standards to enable them acquire trade marks -Inspection visits to industrial establishments in the municipal in conjunction with MTIC,UNBS and other relevant government agencies -Conduct training programs and surveys to identify opportunities for value addition chains within the municipality -purchase of printer and accessories of digital camera UCIMID -tool development and planning i.e. designing of mapping tools, survey questionnaires, work plans ,preparation of consolidated activity reports - consultative meetings with private sector i.e. stake holder consultative meetings with business associations, SACCO enterprises and domestic tourism activities to validate findings and agree on job creation -survey of local businesses and MSEs cooperatives, tourism and enterprises -mapping of economic activities and private sector actors i.e. identifying, profiling, documenting of formal and informal economic activities and key private sector actors, Allowances to Vetting committee sittings, Re-location of Buziika Market Vendors	Paid salary, Welfare and Kilometrage allowances for trade department staff, Sensitized the business community on trade order in Q1, Trained the newly elected PDCs, PDM SACCO board members and Enterprise chairpersons in Q1 and Trained market Vendors on ne	Unrealized local revenue to implement all planned activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,989	1,112

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	3,528
221009 Welfare and Entertainment	3,000	750
223001 Property Management Expenses	50,000	0
227001 Travel inland	35,757	4,135
313221 Light ICT hardware - Improvement	1,000	0
Total for Key Service Area	**143,633**	**12,496**
Wage	11,887	2,972
Non-Wage	97,528	9,525
GoU Dev	34,219	0
Ext Finance	0	0
Total for Department	**168,926**	**15,525**
Wage	11,887	2,972
Non-Wage	122,820	12,553
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	One procurement report

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	25% of staff salaries and

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	10	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	One monitoring field visit

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	2	Capacity building for staffs

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	3,666,104,000	543,925,217/= realized in Q1

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	5	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	1 Finance Committee

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	24(12 Monthly monitoring	Conducted 3 monthly

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number dairy farmers trained	Number	60 dairy farmers trained and	20 farmers trained in

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	1000 farmers supported with	278 farmers were supported

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 2026/27	Actuals By End Q1
Number of Households supported with pest, vector and	Number	400 households	100 households on-boarded

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 040 Production and Marketing

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 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	60	15

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	1

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	16	16 parishes

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 2026/27	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	10	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	8	0.15%

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Percentage	90	95

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	75	100

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 : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of underresourced ECCE centers provided with	Number	45	All government Aided

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	45	All the available government

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 2026/27	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	5	Procurement process

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	45	Inspected 45 Government

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 2026/27	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	3	Inspected the 3 Government

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 060 Education

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	40,80,90	

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 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	50	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of federations and associations with formal	Number	1	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	45	

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 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	3	

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 : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of bridges on the DUCAR network and swamp	Number	1	

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	20	2km maintained in Q1

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 2026/27	Actuals By End Q1
Number of Natural water bodies and Reservoirs maintained	Number	3	No water bodies maintained

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	atleast 12	1 wetland inventory

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of mapping interventions	Number	mapped wetlands in the	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	atleast 1	

VOTE: 727 Njeru Municipal Council Quarter 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: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	survey atleast 5 pieces of	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	atleast 4	There are no new facilities

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	develop atleast climate	

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 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	atleast 6 ecosystems	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of Water bodies surveyed and mapped for	Percentage	12 water catchment groups	

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of wetland resources knowledge and information	Number		The variation is because the

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of degraded forests restored	Number	plant some green forests in	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	restore atleast 3 degraded	

VOTE: 727 Njeru Municipal Council Quarter 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: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	develop a gender	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	atleast 12	1 inspection conducted in

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 2026/27	Actuals By End Q1
Number of Detailed Plans developed		titling,survey, physical	one land use inventory report

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	4	Zero implemented due to

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 2026/27	Actuals By End Q1
Number of blind, deaf, and elderly persons sensitized on	Number	100	70 people sensitized

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of persons completing adult learning and community	Number	100	30 adult learners still in

VOTE: 727 Njeru Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	yes	Activity planned for Q3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	100	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	Audit for quarter one

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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	2026/2027	conducted 1 domestic

VOTE: 727 Njeru Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	10	2 Export awareness

VOTE: 727 Njeru Municipal Council Quarter 1

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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	NJERU MC	Locally Raised Revenues		34,219	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC HDQTRS	Locally Raised Revenues	0	44,996	3,750
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Njeru MC	Locally Raised Revenues		46,008	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Njeru MC	Programme Conditional Grant - Development		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	MODEL FARM	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	NJERU MUNICIPAL COUNCIL	Programme Conditional Grant - Development		3,000	0

VOTE: 727 Njeru Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
FACILITATION FOR MONITORING, SUPERVISION AND APPRAISAL-ALLOWANCES AND FACILITATION	MODEL FARM	Programme Conditional Grant - Development		11,178	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Njeru TCHC	NAMWEZI	Programme Conditional Grant - Non Wage Recurrent		34,112	0
Bukaya health centre	BUKAYA EAST	Programme Conditional Grant - Non Wage Recurrent		8,276	0
Lugazi II HC II	LUGAZI II	Programme Conditional Grant - Non Wage Recurrent		17,185	0
Njeru TCHC	NAMWEZI	Programme Conditional Grant - Non Wage Recurrent		34,369	0
St Francis health care Njeru	MODEL FARM	Programme Conditional Grant - Non Wage Recurrent		42,259	0
Bugungu HC II	BUGUNGU	Programme Conditional Grant - Non Wage Recurrent		17,185	0
Bukaya health centre	BUKAYA EAST	Programme Conditional Grant - Non Wage Recurrent		10,911	0
St Francis health care Njeru	MODEL FARM	Programme Conditional Grant - Non Wage Recurrent		21,822	0
Item: 312121 Non-Residential Buildings - Acquisition					
Hospital construction service-Specialized buildings_Acquire	Njeru MC	Programme Conditional Grant - Development		386,808	0
Item: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	njeru municipal council	Programme Conditional Grant - Development		10,000	0

VOTE: 727 Njeru Municipal Council Quarter 1

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: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NJERU MC HDQTRS	Locally Raised Revenues	0	2,000	360
Item: 221009 Welfare and Entertainment					
Welfare - Departments	NJERU MC HDQTRS	Locally Raised Revenues	0	1,200	400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	njeru mc hdqtrs	Locally Raised Revenues	0	7,000	400
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	411,900	136,567
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Njeru MC	Programme Conditional Grant - Development		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		2,685	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Njeru MC	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital Projects under Education department	Njeru MC	Programme Conditional Grant - Development		3,991	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	Njeru MC	Programme Conditional Grant - Development		278,880	0

VOTE: 727 Njeru Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kilometradge and SDA to staff	Njeru MC HDQTRS	Urban Unconditional Non-Wage	0	14,560	3,190
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC HDQTRS	Urban Unconditional Non-Wage	0	600	138
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NJERU MC HDQTRS	Locally Raised Revenues	0	12,000	3,100
Item: 227001 Travel inland					
Travel Inland - Facilitation	NJERU MC HDQTRS	Locally Raised Revenues	0	4,000	3,210
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HDQTRS	Locally Raised Revenues	0	10,748	1,560
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	HDTRS	Locally Raised Revenues	0	30,000	3,000
Item: 312139 Other Structures - Acquisition					
Electrical Works-Other Structures _Improve	Njeru MC	Urban Discretionary Equalisation Development Grant		427,000	0
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Njeru West ward	Locally Raised Revenues	0	2,000,000	151,693
Fuel, Oils and Lubricants - Fuel Facilitation	Road network	Locally Raised Revenues	0	200,000	12,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Njeru MC	Urban Discretionary Equalisation Development Grant		22,219	0

VOTE: 727 Njeru Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection		Urban Discretionary Equalisation Development Grant		9,609	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to facillitate implementation of Climate chage action plan/monitoring and awareness	Njeru MC	Locally Raised Revenues		57,656	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Njeru MC	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Electrical Works-Other Structures _Improve	Njeru MC	Urban Discretionary Equalisation Development Grant		29,305	0
Key Service Area: 140038 Environmental Safeguards					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	modle farm	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Triangle village	Locally Raised Revenues		6,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services		Urban Discretionary Equalisation Development Grant		4,800	0
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)					
Kilometrage allowances to department staff	Njeru MC HDQTRS	Locally Raised Revenues	0	6,000	1,500

VOTE: 727 Njeru Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru Municipal Council Divisions	Locally Raised Revenues		68,438	0
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)					
Benchmarking for best practices amongst already participating entities for both Councillors and Technical Staff	Njeru MC	Locally Raised Revenues		60,000	0
Facilitaion for Mock and Assessment exercise of the LLG/ Divisions (5%) ie. Njeru Central, Nyenga Division and Wakisi Division	Njeru MC	Locally Raised Revenues		157,780	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues		60,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Njeru MC	Urban Discretionary Equalisation Development Grant		10,000	0
Staff Training - Allowances	Njeru MC	Urban Discretionary Equalisation Development Grant		22,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues		105,559	0
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues		297,281	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
5% Compilation of the SPEAR Reports-3% including Data collection and support to Nutrition Coordination Committees (2%)	Njeru MC	Urban Discretionary Equalisation Development Grant		32,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225101 Consultancy Services					
Consultancy Services - Management	Njeru MC	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant		7,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
Projs Monitoring and Reporting on Programmes for PBS Reporting on quartely basis	Njeru MC	Urban Discretionary Equalisation Development Grant		34,186	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NJERUMC HDQTRS	Locally Raised Revenues	0	14,497	330
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC HDQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,795	2,699
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
-Home to work allowances -purchase of water	NJERU MC HDQTRS	Locally Raised Revenues	0	8,898	2,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent		28,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent		38,438	0
Item: 313221 Light ICT hardware - Improvement					
Band printers - Printer_Improve		Urban Discretionary Equalisation Development Grant		1,000	0
LCIII: 237760 Nyenga Div					
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)					
Tongolo Health Centre	tongolo	Programme Conditional Grant - Non Wage Recurrent		17,185	0
Buwagajjo Health Centre	namabu	Programme Conditional Grant - Non Wage Recurrent		34,369	0
Buziika Health Centre	buziika B	Programme Conditional Grant - Non Wage Recurrent		17,185	0
Buwagajjo Health Centre	NAMABU	Programme Conditional Grant - Non Wage Recurrent		21,138	0
Kabizzi Health Centre	BUGOBA	Programme Conditional Grant - Non Wage Recurrent		17,185	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	two health centers	Programme Conditional Grant - Development		10,000	0
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)					
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent		6,685	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent		15,950	0
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent		5,490	0
Bbanga C/U	Bbanga C/U	Programme Conditional Grant - Non Wage Recurrent	0	4,910	0
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent		19,392	0
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		6,910	0
TONGOLO P.S.	TONGOLO P.S	Programme Conditional Grant - Non Wage Recurrent		12,942	0
KIKONDO UMEA P7	KIKONDO UMEA P7	Programme Conditional Grant - Non Wage Recurrent		12,612	0
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,310	0
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,270	0
BUGOLO UMEA P.S.	BUGOLO UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		9,952	0
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,698	0
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,993	0
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	10,830	0
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	Nyenga SS	Programme Conditional Grant - Non Wage Recurrent	0	376,252	109,533

VOTE: 727 Njeru Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga 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: 140038 Environmental Safeguards					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	nyenga division office	Urban Discretionary Equalisation Development Grant		2,000	0
LCIII: 237761 Wakisi Div					
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)					
Konko Health Centre	konko	Programme Conditional Grant - Non Wage Recurrent		17,185	0
Wakisi Health Centre	WAKISI	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Naminya Health Centre	MUYENGA	Programme Conditional Grant - Non Wage Recurrent		17,185	0
Wakisi Health Centre	WAKISI	Programme Conditional Grant - Non Wage Recurrent		34,369	0
Kalagala Health Centre	KALAGALA	Programme Conditional Grant - Non Wage Recurrent		17,185	0
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)					
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	17,830	0
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent		17,961	0
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,924	0
NAMINYA COU P.S.	NAMINYA COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,590	0
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,230	0
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent		6,370	0
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,815	0
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,710	0
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		9,810	0
NAMINYA UMEA P.S.	NAMINYA UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		18,710	0
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent		9,110	0
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent		9,812	0
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,092	0
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 SS	Programme Conditional Grant - Non Wage Recurrent	0	141,560	39,860
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	bujowali naluwelele	Urban Discretionary Equalisation Development Grant		200	0

VOTE: 727 Njeru Municipal Council Quarter 1

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)					
ST. BERNADETTA NAKIBIZZI P.S	ST. BERNADETTA NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,550	0
BUZIIKA COU P.S.	BUZIIKA COU P.S	Programme Conditional Grant - Non Wage Recurrent		20,310	0
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,919	0
ST. STEPHEN P.S.	ST. STEPHEN P.S	Programme Conditional Grant - Non Wage Recurrent		11,850	0
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,430	0
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,521	0
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,730	0
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent		21,050	0
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent		28,150	0
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S	Programme Conditional Grant - Non Wage Recurrent		8,510	0
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,205	0
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,570	0
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,535	0
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		13,890	0
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,350	0
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent		7,515	0
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		17,533	0