

**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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 28-11-2023

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

VOTE: 727 Njeru Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,538,532	4,538,532	513,818	11%
Discretionary Government Transfers	1,739,452	1,882,612	312,736	18%
Conditional Government Transfers	10,069,948	11,480,405	0	0%
Other Government Transfers	238,590	238,590	0	0%
External Financing	0	0	0	
Total Revenues shares	16,586,522	18,140,139	826,554	5%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	139,277	213,969	8,813	6%
Manufacturing	2,158	2,158	0	0%
Tourism Development	3,735	3,735	249	7%
Natural Resources, Environment, Climate Change, Land And Water Management	631,084	631,084	37,404	6%
Private Sector Development	33,482	33,482	5,493	16%
Integrated Transport Infrastructure And Services	2,166,167	2,166,167	42,505	2%
Human Capital Development	8,566,323	8,622,325	2,150,586	25%
Public Sector Transformation	3,505,893	2,803,140	312,324	9%
Community Mobilization And Mindset Change	163,663	163,663	18,694	11%
Governance And Security	636,137	2,761,813	497,376	78%
Development Plan Implementation	738,603	738,603	79,412	11%
Grand Total	16,586,522	18,140,139	3,152,856	19%
Wage	7,367,859	7,367,859	1,822,921	25%
Non-Wage Recurrent	6,759,941	8,304,307	1,319,655	20%
Domestic Devt	2,458,723	2,467,973	10,280	0%
External Financing	0	0	0	

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

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

VOTE: 727 Njeru Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,538,532	4,538,532	513,818	11%
Advertisements/Bill Boards	26,825	26,825	16,578	62%
Animal and Crop Husbandry related Levies	21,865	21,865	4,600	21%
Business licenses	384,135	384,135	129,407	34%
Environmental Levies	157,063	157,063	26,933	17%
Inspection Fees	420,025	420,025	90,314	22%
Land Fees	304,095	304,095	3,480	1%
Local Hotel Tax	20,960	20,960	1,799	9%
Local Services Tax-Payable By Individuals	405,950	405,950	84,661	21%
Market /Gate Charges	5,583	5,583	1,004	18%
Miscellaneous receipts/income	1,100,000	1,100,000	0	0%
Other Licence fees	16,389	16,389	2,357	14%
Other Royalties	224,019	224,019	24,735	11%
Property related Duties/Fees	1,369,617	1,369,617	116,810	9%
Registration fees for Documents and Businesses	5,548	5,548	150	3%
Vehicle Parking Fees	76,460	76,460	10,991	14%
Discretionary Government Transfers	1,739,452	1,882,612	312,736	18%
Urban Discretionary Equalisation Development Grant	488,508	488,508	0	0%
Urban Unconditional Grant Wage	861,111	861,111	215,278	25%
Urban Unconditional Non-Wage	389,832	532,992	97,458	25%
Conditional Government Transfers	10,069,948	11,480,405	0	0%
Programme Conditional Grant - Non Wage Recurrent	2,362,987	3,764,193	0	0%
Programme Conditional Grant - Development	1,200,214	1,209,465	0	0%
Programme Conditional Grant - Wage Recurrent	6,506,747	6,506,747	0	0%
Other Government Transfers	238,590	238,590	0	0%
Support to PLE (UNEB)	18,445	18,445	0	0%
Uganda Road Fund (URF)	210,826	210,826	0	0%
Uganda Women Enterpreneurship Program(UWEP)	9,319	9,319	0	0%

VOTE: 727 Njeru Municipal Council

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	16,586,522	18,140,139	826,554	5%

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

Njeru Municipal Council Local Revenue cumulative receipts by quarter one is 513,817,800/=, making 45.3% quarterly performance and 11.4% performance of the Annual budget.

The low performance in most revenue sources is due to late contracting of some taxes like ground rent, Advertisements, property rates and hotel tax.

**Cumulative Performance for Central Government Transfers**

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**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,505,893	0	689,196	20%	689,196
Sub-Total	3,505,893	0	689,196	20%	689,196
Department: Finance					
10 Financial Management and Accountability (LG)	503,128	0	60,896	12%	60,896
Sub-Total	503,128	0	60,896	12%	60,896
Department: Statutory bodies					
10 Legislation and Oversight	636,137	0	120,504	19%	120,504
Sub-Total	636,137	0	120,504	19%	120,504
Department: Production and Marketing					
10 Agricultural Extension	121,100	0	8,813	7%	8,813
20 Agricultural Production	18,177	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	139,277	0	8,813	6%	8,813
Department: Health					
10 Primary HealthCare	1,759,649	0	414,723	24%	414,723
Sub-Total	1,759,649	0	414,723	24%	414,723
Department: Education					
10 Pre-Primary and Primary Education	3,680,493	0	928,576	25%	928,576
20 Secondary Education	2,962,076	0	797,546	27%	797,546
40 Education&Sports Management and Inspection	164,106	0	9,740	6%	9,740
Sub-Total	6,806,674	0	1,735,862	26%	1,735,862
Department: Roads and Engineering					
10 Community Access Roads	2,166,167	0	42,505	2%	42,505
Sub-Total	2,166,167	0	42,505	2%	42,505
Department: Water					
20 Urban Water Supply and Sanitation	8,000	0	1,500	19%	1,500

VOTE: 727 Njeru Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	8,000	0	1,500	19%	1,500
Department: Natural Resources					
10 Natural Resources Management	623,084	0	35,904	6%	35,904
Sub-Total	623,084	0	35,904	6%	35,904
Department: Community Based Services					
10 Community Mobilisation	163,663	0	18,694	11%	18,694
Sub-Total	163,663	0	18,694	11%	18,694
Department: Planning					
10 Planning and Statistics	189,258	0	13,039	7%	13,039
Sub-Total	189,258	0	13,039	7%	13,039
Department: Internal Audit					
10 Compliance	46,217	0	5,477	12%	5,477
Sub-Total	46,217	0	5,477	12%	5,477
Department: Trade, Industry and Local Development					
10 Commercial Services	33,217	0	5,742	17%	5,742
20 Value Chain Services	6,158	0	0	0%	0
Sub-Total	39,375	0	5,742	15%	5,742
Grand Total	16,586,522	0	3,152,856	19%	3,152,856



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	3,181,261	4,461,024	600,461	19%	600,461
Locally Raised Revenues	488,400	488,400	470,953	96%	470,953
Multi-Sectoral Transfers to LLGs_NonWage	1,683,870	1,683,870	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	494,637	1,774,400	0	0%	0
Urban Unconditional Grant Wage	466,488	466,488	116,622	25%	116,622
Urban Unconditional Non-Wage	47,865	47,865	12,886	27%	12,886
Development Revenues	324,632	324,632	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	298,646	298,646	0	0%	0
Urban Discretionary Equalisation Development Grant	25,986	25,986	0	0%	0
Total Revenues Shares	3,505,893	4,785,656	600,461	17%	600,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	466,488	466,488	116,622	25%	116,622
Non Wage	2,714,773	3,994,535	572,574	21%	572,574
Development Expenditure					
Domestic Development	324,632	324,632	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,505,893	4,785,656	689,196	20%	689,196
C: Unspent Balances					
Recurrent Balances			-88,735		
Wage			0		
Non Wage			-88,735		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-88,735		

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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	503,128	503,128	51,546	10%	51,546
Locally Raised Revenues	351,349	351,349	14,852	4%	14,852
Urban Unconditional Grant Wage	95,619	95,619	23,905	25%	23,905
Urban Unconditional Non-Wage	56,160	56,160	12,790	23%	12,790
Development Revenues	0	0	0	0%	0
Total Revenues Shares	503,128	503,128	51,546	10%	51,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	23,905	25%	23,905
Non Wage	407,509	407,509	36,992	9%	36,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,128	503,128	60,896	12%	60,896
C: Unspent Balances					
Recurrent Balances			-9,350		
Wage			0		
Non Wage			-9,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,350		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by 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	636,137	779,297	34,003	5%	34,003
Locally Raised Revenues	541,528	541,528	9,930	2%	9,930
Urban Unconditional Grant Wage	47,518	47,518	11,879	25%	11,879
Urban Unconditional Non-Wage	47,091	190,251	12,193	26%	12,193
Development Revenues	0	0	0	0%	0
Total Revenues Shares	636,137	779,297	34,003	5%	34,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	11,879	25%	11,879
Non Wage	588,619	731,779	108,625	18%	108,625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	636,137	779,297	120,504	19%	120,504
C: Unspent Balances					
Recurrent Balances			-86,501		
Wage			0		
Non Wage			-86,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-86,501		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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	139,277	204,718	4,867	3%	4,867
Locally Raised Revenues	33,077	33,077	4,483	14%	4,483
Programme Conditional Grant - Non Wage Recurrent	0	65,441	0	0%	0
Programme Conditional Grant - Wage Recurrent	103,800	103,800	0	0%	0
Urban Unconditional Non-Wage	2,400	2,400	384	16%	384
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	139,277	213,969	4,867	3%	4,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	8,217	8%	8,217
Non Wage	35,477	100,918	596	2%	596
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,277	213,969	8,813	6%	8,813
C: Unspent Balances					
Recurrent Balances			-3,946		
Wage			-8,217		
Non Wage			4,271		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,946		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**



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	1,663,165	1,663,165	2,200	0%	2,200
Locally Raised Revenues	64,500	64,500	1,000	2%	1,000
Programme Conditional Grant - Non Wage Recurrent	389,825	389,825	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760	0	0%	0
Urban Unconditional Non-Wage	8,080	8,080	1,200	15%	1,200
Development Revenues	96,484	96,484	0	0%	0
Programme Conditional Grant - Development	96,484	96,484	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,759,649	1,759,649	2,200	0%	2,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,760	1,200,760	300,190	25%	300,190
Non Wage	462,405	462,405	114,533	25%	114,533
Development Expenditure					
Domestic Development	96,484	96,484	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,759,649	1,759,649	414,723	24%	414,723
C: Unspent Balances					
Recurrent Balances			-412,523		
Wage			-300,190		
Non Wage			-112,333		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-412,523		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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	6,702,943	6,758,945	2,000	0%	2,000
Locally Raised Revenues	35,300	35,300	2,000	6%	2,000
Other Transfers from Central Government	18,445	18,445	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,492,293	0	0%	0
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	0	0%	0
Urban Unconditional Non-Wage	10,720	10,720	0	0%	0
Development Revenues	103,731	103,731	0	0%	0
Programme Conditional Grant - Development	103,731	103,731	0	0%	0
Total Revenues Shares	6,806,674	6,862,676	2,000	0%	2,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,202,187	5,202,187	1,300,547	25%	1,300,547
Non Wage	1,500,756	1,556,758	435,316	29%	435,316
Development Expenditure					
Domestic Development	103,731	103,731	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,806,674	6,862,676	1,735,862	26%	1,735,862
C: Unspent Balances					
Recurrent Balances			-1,733,862		
Wage			-1,300,547		
Non Wage			-433,316		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,733,862		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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	456,167	456,167	25,880	6%	25,880
Locally Raised Revenues	141,660	141,660	3,600	3%	3,600
Other Transfers from Central Government	210,826	210,826	0	0%	0
Urban Unconditional Grant Wage	89,121	89,121	22,280	25%	22,280
Urban Unconditional Non-Wage	14,560	14,560	0	0%	0
Development Revenues	1,710,000	1,710,000	0	0%	0
Locally Raised Revenues	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	2,166,167	2,166,167	25,880	1%	25,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,121	89,121	22,280	25%	22,280
Non Wage	367,046	367,046	9,945	3%	9,945
Development Expenditure					
Domestic Development	1,710,000	1,710,000	10,280	1%	10,280
External Financing	0	0	0	0%	0
Total Expenditure	2,166,167	2,166,167	42,505	2%	42,505
C: Unspent Balances					
Recurrent Balances			-6,345		
Wage			0		
Non Wage			-6,345		
Development Balances			-10,279		
Domestic Development			-10,279		
External Financing			0		
Total Unspent			-16,624		

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	8,000	8,000	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	8,000	8,000	1,500	19%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,000	8,000	1,500	19%	1,500
C: Unspent Balances					
Recurrent Balances			-1,500		
Wage			0		
Non Wage			-1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,500		

N / A

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	451,180	451,180	22,060	5%	22,060
Locally Raised Revenues	360,300	360,300	1,000	0%	1,000
Urban Unconditional Grant Wage	81,600	81,600	20,400	25%	20,400
Urban Unconditional Non-Wage	9,280	9,280	660	7%	660
Development Revenues	171,904	171,904	0	0%	0
Urban Discretionary Equalisation Development Grant	171,904	171,904	0	0%	0
Total Revenues Shares	623,084	623,084	22,060	4%	22,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,600	81,600	19,586	24%	19,586
Non Wage	369,580	369,580	16,318	4%	16,318
Development Expenditure					
Domestic Development	171,904	171,904	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	623,084	623,084	35,904	6%	35,904
C: Unspent Balances					
Recurrent Balances			-13,844		
Wage			814		
Non Wage			-14,658		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,844		

N / A



**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,663	163,663	9,449	6%	9,449
Locally Raised Revenues	85,863	85,863	1,000	1%	1,000
Other Transfers from Central Government	9,319	9,319	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286	0	0%	0
Urban Unconditional Grant Wage	33,796	33,796	8,449	25%	8,449
Urban Unconditional Non-Wage	2,400	2,400	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,663	163,663	9,449	6%	9,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	8,449	25%	8,449
Non Wage	129,867	129,867	10,245	8%	10,245
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,663	163,663	18,694	11%	18,694
C: Unspent Balances					
Recurrent Balances			-9,245		
Wage			0		
Non Wage			-9,245		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,245		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,286	137,286	13,848	10%	13,848
Locally Raised Revenues	81,900	81,900	3,000	4%	3,000
Urban Unconditional Grant Wage	22,866	22,866	5,716	25%	5,716
Urban Unconditional Non-Wage	32,520	32,520	5,132	16%	5,132
Development Revenues	51,972	51,972	0	0%	0
Urban Discretionary Equalisation Development Grant	51,972	51,972	0	0%	0
Total Revenues Shares	189,258	189,258	13,848	7%	13,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	5,716	25%	5,716
Non Wage	114,420	114,420	7,322	6%	7,322
Development Expenditure					
Domestic Development	51,972	51,972	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,258	189,258	13,039	7%	13,039
C: Unspent Balances					
Recurrent Balances			810		
Wage			0		
Non Wage			810		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			810		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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	46,217	46,217	4,714	10%	4,714
Locally Raised Revenues	28,160	28,160	1,000	4%	1,000
Urban Unconditional Grant Wage	12,217	12,217	3,054	25%	3,054
Urban Unconditional Non-Wage	5,840	5,840	660	11%	660
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,217	46,217	4,714	10%	4,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,217	12,217	2,817	23%	2,817
Non Wage	34,000	34,000	2,660	8%	2,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,217	46,217	5,477	12%	5,477
C: Unspent Balances					
Recurrent Balances			-763		
Wage			237		
Non Wage			-1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-763		

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,375	39,375	3,972	10%	3,972
Locally Raised Revenues	13,700	13,700	1,000	7%	1,000
Programme Conditional Grant - Non Wage Recurrent	9,948	9,948	0	0%	0
Urban Unconditional Grant Wage	11,887	11,887	2,972	25%	2,972
Urban Unconditional Non-Wage	3,840	3,840	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,375	39,375	3,972	10%	3,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	2,712	23%	2,712
Non Wage	27,488	27,488	3,030	11%	3,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,375	39,375	5,742	15%	5,742
C: Unspent Balances					
Recurrent Balances			-1,770		
Wage			260		
Non Wage			-2,030		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,770		

N / A



**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 727 Njeru Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	466,488	116,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	6,190
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	15,000	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	0
221008 Information and Communication Technology Supplies.	26,000	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
221009 Welfare and Entertainment	151,000	6,737
221010 Special Meals and Drinks	17,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	10,000	169
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	3,485
225101 Consultancy Services	6,000	0
227001 Travel inland	80,200	6,625
227004 Fuel, Lubricants and Oils	50,071	7,013
244002 Commitment fees	31,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	0
273104 Pension	173,468	70,004
273105 Gratuity	321,170	93,980
Total for Budget Output	1,523,377	312,324
Wage	466,488	116,622
Non-Wage	1,030,903	195,702
GoU Dev	25,986	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	376,872
Total for Budget Output	0	376,872
Wage	0	0
Non-Wage	0	376,872
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,505,893689,196
	Wage	466,488116,622
	Non-Wage	2,714,773572,574
	GoU Dev	324,6320
	Ext Finance	00

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Paid staff salaries, Kilometrage, Bank Charges and other Bank related costs, SDA and other allowances. Facilitated Advertising and Public Relations, Study tour on revenues related activities, Tax Education and awareness, Final accounts compilation, Budget Desk Sitzings, Books and Periodicals, Local Revenue Enhancement Meetings, Welfare, Telecommunication services, Consultancy services, stationary services, Fuel & Lubricants, Revenue collection, Supply Small Office Equipment, Monitoring and Inspection tax collection, Subscriptions to Organizations, travel inland activities, IFMS Operation and maintenance	-Paid Q1 kilometrage, telecommunication and welfare for Finance department. -Welfare to the HOF to cater for a medical emergency. -Facilitated for HOF travels inland activities -Facilitated cashier during the month of July 2022 and supply of Fuel.	Unrealized local revenue due to under collection and delayed release of quarter 1 grants.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	4,581
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	0
221007 Books, Periodicals & Newspapers	3,960	990
221008 Information and Communication Technology Supplies.	30,000	7,500
221009 Welfare and Entertainment	31,329	6,500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	8,000	1,503
221014 Bank Charges and other Bank related costs	1,656	286
222001 Information and Communication Technology Services.	3,876	969
227001 Travel inland	47,344	8,063
227004 Fuel, Lubricants and Oils	18,000	5,999
244002 Commitment fees	110,020	600
Total for Budget Output	503,128	60,896
Wage	95,619	23,905

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
	Non-Wage	407,509	36,992
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	503,128	60,896
	Wage	95,619	23,905
	Non-Wage	407,509	36,992
	GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Paid Salaries for Political Staff, Honoraria and Ex-gratia/gratuity for LCs and Councilors, tax Deductions for Councilors Kilometrage and welfare, Boards and Commissions services, Councilors Monthly Allowances, Monitoring of Projects by Councilors and Council sittings allowances, Committees sitting allowances, speakers office facilitated, Mayor and Deputy Mayor’s office operation facilitated, Telecommunication services facilitated, Welfare facilitated, Small office equipment’s, travel inland activities facilitated.	Paid Monthly salary for Mayor, Deputy Mayor and Municipal Division LC III Chairpersons. Paid Exgratia and Honoraria for Municipal Councilors, Division Councilors and LC Is and LCIIIs and also paid Kilometrage allowance for Quarter 1 to the secretary Mayor	Unrealized local revenue in quarter 1 hence to the variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,879
211105 Ex-Gratia for Political leaders.	27,635	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	86,365
211107 Boards, Committees and Council Allowances	5,212	1,260
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	50,000	21,000
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	636,137	120,504
Wage	47,518	11,879
Non-Wage	588,619	108,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Total for Department	636,137	120,504
Wage	47,518	11,879
Non-Wage	588,619	108,625
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
procurement process started.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	8,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	596
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	121,100	8,813
Wage	103,800	8,217
Non-Wage	17,300	596
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
Paid SDAs and other allowances, Fuel & Lubricants for general operations, Facilitated Workshops, Meetings, Seminars, training on production activities, Welfare, Stationary services, Small Office Equipment, procured farmers in puts Medical and Agricultural supplies, Travel inland activities, Repair and O&M of Motorcycles Establishment of fish ponds for demonstration in Njeru MC, Stationary Services for Production department.	Activities not implemented due to un realized funding during Q1	un realized funding to implement activities in Quarter 1

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)	3,000	0
221002 Workshops, Meetings and Seminars	4,300	0
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
Total for Budget Output	18,177	0
Wage	0	0
Non-Wage	18,177	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,277	8,813
Wage	103,800	8,217
Non-Wage	35,477	596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	4,800
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Quarter 1

Department: 050 Health

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	300,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	3,893
221002 Workshops, Meetings and Seminars	3,900	2,195
221009 Welfare and Entertainment	8,079	2,010
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	10,000	0
225101 Consultancy Services	1,700	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	907	0
225204 Monitoring and Supervision of capital work	1,717	0
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	8,800	700
228002 Maintenance-Transport Equipment	9,500	0
228004 Maintenance-Other Fixed Assets	20,000	0
244002 Commitment fees	32,869	8,217
263308 Sector Conditional Grant (Non-Wage)	348,877	87,218
263310 Sector Development Grant	91,659	0
Total for Budget Output	1,754,849	409,923
Wage	1,200,760	300,190
Non-Wage	457,605	109,733
GoU Dev	96,484	0
Ext Finance	0	0
Total for Department	1,759,649	414,723
Wage	1,200,760	300,190
Non-Wage	462,405	114,533
GoU Dev	96,484	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	733,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	1,800
225201 Consultancy Services-Capital	8,546	0
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	2,085	0
227001 Travel inland	44,138	4,665
228001 Maintenance-Buildings and Structures	9,878	0
228004 Maintenance-Other Fixed Assets	4,051	0
244002 Commitment fees	500	0
263310 Sector Development Grant	90,000	0
Total for Budget Output	3,114,052	739,763
Wage	2,933,192	733,298
Non-Wage	77,130	6,465
GoU Dev	103,731	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	188,814
Total for Budget Output	566,441	188,814
Wage	0	0
Non-Wage	566,441	188,814

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		690,892	230,297
	Total for Budget Output	690,892	230,297
	Wage	0	0
	Non-Wage	690,892	230,297
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221002 Workshops, Meetings and Seminars	2,000	0
221006 Commissions and related charges	10,835	2,450
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	7,290
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	0
Total for Budget Output	164,106	9,740
Wage	0	0
Non-Wage	164,106	9,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	1,735,862
Wage	5,202,187	1,300,547
Non-Wage	1,500,756	435,316
GoU Dev	103,731	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	10,280
Total for Budget Output	1,000,000	10,280
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	10,280
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	22,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	3,615
221002 Workshops, Meetings and Seminars	10,601	0
221007 Books, Periodicals & Newspapers	1,200	288
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	4,728	140
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	15,000	1,000
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	13,000	2,702
227004 Fuel, Lubricants and Oils	38,000	2,200
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	186,287	0
Total for Budget Output	1,166,167	32,225
Wage	89,121	22,280
Non-Wage	367,046	9,945
GoU Dev	710,000	0
Ext Finance	0	0
Total for Department	2,166,167	42,505
Wage	89,121	22,280
Non-Wage	367,046	9,945
GoU Dev	1,710,000	10,280
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, operation and maintainance of water sources		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	8,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	19,586
221003 Staff Training	47,000	8,000
221007 Books, Periodicals & Newspapers	15,000	0
221009 Welfare and Entertainment	48,280	2,320
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	26,952	1,998
228004 Maintenance-Other Fixed Assets	32,000	4,000
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	0
Total for Budget Output	623,084	35,904
Wage	81,600	19,586
Non-Wage	369,580	16,318
GoU Dev	171,904	0
Ext Finance	0	0
Total for Department	623,084	35,904
Wage	81,600	19,586
Non-Wage	369,580	16,318
GoU Dev	171,904	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Payment of Staff salaries for Community Based Services Department Kilometradge Allowances for Community Based Services staff, Fuel & Lubricants for general operations(Centralised), Support to Women, Youth and PWDs, Facilitation of Community Development Workers, Workshops and Seminars, Facilitation of Community Development Workers Support to community games and sports, Printing, Stationery, Photocopying and Binding for Community Based Svrs, Travel inland, Workshops and Seminars, Medical expenses (To employees),	-Facilitated inspection of YLP groups & other premises, by MTPC, Labour officer & Youth Council. -Paid Night allowance for travel inland activities. -Paid salaries & Kilometrage for CBS office. -PWDs, elderly & women council meetings -Megaphone hire	Limited revenue due to unrealized funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	200
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	3,661
221007 Books, Periodicals & Newspapers	2,045	0
221009 Welfare and Entertainment	19,999	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	23,032	3,657
227004 Fuel, Lubricants and Oils	5,200	300
244002 Commitment fees	16,469	2,427
Total for Budget Output	163,663	18,694
Wage	33,796	8,449
Non-Wage	129,867	10,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	18,694
Wage	33,796	8,449

VOTE: 727 Njeru Municipal Council

Quarter 1

Non-Wage	129,867	10,245
GoU Dev	0	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Data on statistics	Nil	Non realization of local revenue to implement planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	1,021
221002 Workshops, Meetings and Seminars	24,500	0
221009 Welfare and Entertainment	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,400	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	12,493	0
225204 Monitoring and Supervision of capital work	12,993	0
227001 Travel inland	31,000	3,301
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	0
Total for Budget Output	189,258	13,039
Wage	22,866	5,716
Non-Wage	114,420	7,322
GoU Dev	51,972	0
Ext Finance	0	0
Total for Department	189,258	13,039
Wage	22,866	5,716
Non-Wage	114,420	7,322
GoU Dev	51,972	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	2,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	2,000
227004 Fuel, Lubricants and Oils	7,200	0
Total for Budget Output	46,217	5,477
Wage	12,217	2,817
Non-Wage	34,000	2,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	5,477
Wage	12,217	2,817
Non-Wage	34,000	2,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA



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

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	738
221002 Workshops, Meetings and Seminars	4,740	685
Total for Budget Output	20,467	4,135
Wage	11,887	2,712
Non-Wage	8,580	1,423
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
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	738
Total for Budget Output	3,035	738
Wage	0	0
Non-Wage	3,035	738
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,158	0
Total for Budget Output	2,158	0
Wage	0	0
Non-Wage	2,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	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
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,375	5,742
Wage	11,887	2,712
Non-Wage	27,488	3,030
GoU Dev	0	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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Budget Output: 390017 Public Service Performance management

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	466,488	116,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	6,190
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	15,000	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	0

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
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	6,737
221010 Special Meals and Drinks	17,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	10,000	169
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	3,485
225101 Consultancy Services	6,000	0
227001 Travel inland	80,200	6,625
227004 Fuel, Lubricants and Oils	50,071	7,013
244002 Commitment fees	31,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	0
273104 Pension	173,468	70,004
273105 Gratuity	321,170	93,980
Total for Budget Output	1,523,377	312,324
Wage	466,488	116,622
Non-Wage	1,030,903	195,702
GoU Dev	25,986	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 727 Njeru Municipal Council

Quarter 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
263402 Transfer to Other Government Units	0	376,872
Total for Budget Output	0	376,872
Wage	0	0
Non-Wage	0	376,872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,505,893	689,196
Wage	466,488	116,622
Non-Wage	2,714,773	572,574
GoU Dev	324,632	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paid staff salaries, Kilometrage, Bank Charges and other Bank related costs, SDA and other allowances. Facilitated Advertising and Public Relations, Study tour on revenues related activities, Tax Education and awareness, Final accounts compilation, Budget Desk Sitzings, Books and Periodicals, Local Revenue Enhancement Meetings, Welfare, Telecommunication services, Consultancy services, stationary services, Fuel & Lubricants, Revenue collection, Supply Small Office Equipment, Monitoring and Inspection tax collection, Subscriptions to Organizations, travel inland activities, IFMS Operation and maintenance	-Paid Q1 kilometrage, telecommunication and welfare for Finance department. -Welfare to the HOF to cater for a medical emergency. -Facilitated for HOF travels inland activities -Facilitated cashier during the month of July 2022 and supply of Fuel.	Unrealized local revenue due to under collection and delayed release of quarter 1 grants.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	4,581
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	0
221007 Books, Periodicals & Newspapers	3,960	990
221008 Information and Communication Technology Supplies.	30,000	7,500
221009 Welfare and Entertainment	31,329	6,500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	8,000	1,503
221014 Bank Charges and other Bank related costs	1,656	286
222001 Information and Communication Technology Services.	3,876	969
227001 Travel inland	47,344	8,063
227004 Fuel, Lubricants and Oils	18,000	5,999
244002 Commitment fees	110,020	600

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
Total for Budget Output	503,128	60,896
Wage	95,619	23,905
Non-Wage	407,509	36,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,128	60,896
Wage	95,619	23,905
Non-Wage	407,509	36,992
GoU Dev	0	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Paid Salaries for Political Staff, Honoraria and Ex-gratia/gratuity for LCs and Councilors, tax Deductions for Councilors Kilometrage and welfare, Boards and Commissions services, Councilors Monthly Allowances, Monitoring of Projects by Councilors and Council sittings allowances, Committees sitting allowances, speakers office facilitated, Mayor and Deputy Mayor’s office operation facilitated, Telecommunication services facilitated, Welfare facilitated, Small office equipment’s, travel inland activities facilitated.	Paid Monthly salary for Mayor, Deputy Mayor and Municipal Division LC III Chairpersons. Paid Exgratia and Honoraria for Municipal Councilors, Division Councilors and LC Is and LCIIIs and also paid Kilometrage allowance for Quarter 1 to the secretary Mayor	Unrealized local revenue in quarter 1 hence to the variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,879
211105 Ex-Gratia for Political leaders.	27,635	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	86,365
211107 Boards, Committees and Council Allowances	5,212	1,260
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	50,000	21,000
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	636,137	120,504
Wage	47,518	11,879
Non-Wage	588,619	108,625
GoU Dev	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
Ext Finance	0	0
Total for Department	636,137	120,504
Wage	47,518	11,879
Non-Wage	588,619	108,625
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
procurement process started.	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	8,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	596
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	121,100	8,813
Wage	103,800	8,217
Non-Wage	17,300	596
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

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
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
Paid SDAs and other allowances, Fuel & Lubricants for general operations, Facilitated Workshops, Meetings, Seminars, training on production activities, Welfare, Stationary services, Small Office Equipment, procured farmers in puts Medical and Agricultural supplies, Travel inland activities, Repair and O&M of Motorcycles Establishment of fish ponds for demonstration in Njeru MC, Stationary Services for Production department.	Activities not implemented due to un realized funding during Q1	un realized funding to implement activities in Quarter 1

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	0
221002 Workshops, Meetings and Seminars	4,300	0
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
<b>Total for Budget Output</b>	<b>18,177</b>	<b>0</b>
Wage	0	0
Non-Wage	18,177	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>139,277</b>	<b>8,813</b>
Wage	103,800	8,217
Non-Wage	35,477	596
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization workshops on HIV/AIDs done, 1 HIV/AIDS NA  
committee sittings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	4,800
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
Paid Health staff salaries, staff Kilometrage, SDAs and other allowances, Fuel & Lubricants for general operations(Centralised), Compound Cleaning and Sanitation plus beatification Facilitated Sensitization workshops for the health activities, Stationery Services, supply of Small Office Equipment's, Maintenance of vehicles for the department, Routine inspection of HCs in the Municipality for efficient and effective operations, PHC support to all government and government aided Health facilities, EIA for Capital and Feasibility Studies and BOQs for Works, Monitoring, Supervision and Appraisal projects, Health equipment's for HCs i.e. refrigerator, Construction of a public lined water borne toilet at Njeru Compound along Kampala Jinja High way, Rennovation of Naminya HCII and Extension of water to Bugungu HCII, Construction of staff quarters at Kabizzi Bugoba HC II and Construction of staff quarters at Buzika HC II Nyenga Division, Procurement of a 40ft container and its fixing at Njeru MC compound for storage of medical items.	-Paid staff salaries for Q1 -Facilitated health inspection of premises emphasizing proper solid and liquid waste management, facilitated driver during covid-19 vaccination and transporting health equipment and taking vehicle no.ug 7171m for assessment & Ser	Variation as a result of unrealized funding and delayed release of grants from Central Government.

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	300,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	3,893

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
221002 Workshops, Meetings and Seminars	3,900	2,195
221009 Welfare and Entertainment	8,079	2,010
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	10,000	0
225101 Consultancy Services	1,700	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	907	0
225204 Monitoring and Supervision of capital work	1,717	0
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	8,800	700
228002 Maintenance-Transport Equipment	9,500	0
228004 Maintenance-Other Fixed Assets	20,000	0
244002 Commitment fees	32,869	8,217
263308 Sector Conditional Grant (Non-Wage)	348,877	87,218
263310 Sector Development Grant	91,659	0
Total for Budget Output	1,754,849	409,923
Wage	1,200,760	300,190
Non-Wage	457,605	109,733
GoU Dev	96,484	0
Ext Finance	0	0
Total for Department	1,759,649	414,723
Wage	1,200,760	300,190
Non-Wage	462,405	114,533
GoU Dev	96,484	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	733,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	1,800
225201 Consultancy Services-Capital	8,546	0
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	2,085	0
227001 Travel inland	44,138	4,665
228001 Maintenance-Buildings and Structures	9,878	0
228004 Maintenance-Other Fixed Assets	4,051	0
244002 Commitment fees	500	0
263310 Sector Development Grant	90,000	0
Total for Budget Output	3,114,052	739,763
Wage	2,933,192	733,298
Non-Wage	77,130	6,465
GoU Dev	103,731	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	188,814



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
	Total for Budget Output	566,441188,814
	Wage	00
	Non-Wage	566,441188,814
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	230,297
	Total for Budget Output	690,892230,297
	Wage	00
	Non-Wage	690,892230,297
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	567,249
228001 Maintenance-Buildings and Structures	2,188	0
	Total for Budget Output	2,271,184567,249
	Wage	2,268,996567,249
	Non-Wage	2,1880
	GoU Dev	00

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
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221002 Workshops, Meetings and Seminars	2,000	0
221006 Commissions and related charges	10,835	2,450
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	7,290
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	0
Total for Budget Output	164,106	9,740
Wage	0	0
Non-Wage	164,106	9,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	1,735,862
Wage	5,202,187	1,300,547
Non-Wage	1,500,756	435,316
GoU Dev	103,731	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
2	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	10,280
Total for Budget Output	1,000,000	10,280
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	10,280
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	22,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	3,615
221002 Workshops, Meetings and Seminars	10,601	0
221007 Books, Periodicals & Newspapers	1,200	288
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	4,728	140
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	15,000	1,000
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	13,000	2,702
227004 Fuel, Lubricants and Oils	38,000	2,200
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	0
228004 Maintenance-Other Fixed Assets	186,287	0
Total for Budget Output	1,166,167	32,225
Wage	89,121	22,280
Non-Wage	367,046	9,945
GoU Dev	710,000	0
Ext Finance	0	0
Total for Department	2,166,167	42,505
Wage	89,121	22,280
Non-Wage	367,046	9,945
GoU Dev	1,710,000	10,280
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, operation and maintainance of water sources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
223006 Water	8,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	19,586
221003 Staff Training	47,000	8,000
221007 Books, Periodicals & Newspapers	15,000	0
221009 Welfare and Entertainment	48,280	2,320
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	26,952	1,998
228004 Maintenance-Other Fixed Assets	32,000	4,000
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	0
Total for Budget Output	623,084	35,904
Wage	81,600	19,586
Non-Wage	369,580	16,318
GoU Dev	171,904	0
Ext Finance	0	0
Total for Department	623,084	35,904
Wage	81,600	19,586
Non-Wage	369,580	16,318
GoU Dev	171,904	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Payment of Staff salaries for Community Based Services Department Kilometrage Allowances for Community Based Services staff, Fuel & Lubricants for general operations(Centralised), Support to Women, Youth and PWDs, Facilitation of Community Development Workers, Workshops and Seminars, Facilitation of Community Development Workers Support to community games and sports, Printing, Stationery, Photocopying and Binding for Community Based Svrs, Travel inland, Workshops and Seminars, Medical expenses (To employees),	-Facilitated inspection of YLP groups & other premises, by MTPC, Labour officer & Youth Council. -Paid Night allowance for travel inland activities. -Paid salaries & Kilometrage for CBS office. -PWDs, elderly & women council meetings -Megaphone hire	Limited revenue due to unrealized funding
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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	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	200
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	3,661
221007 Books, Periodicals & Newspapers	2,045	0
221009 Welfare and Entertainment	19,999	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	23,032	3,657
227004 Fuel, Lubricants and Oils	5,200	300
244002 Commitment fees	16,469	2,427
Total for Budget Output	163,663	18,694
Wage	33,796	8,449
Non-Wage	129,867	10,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	18,694

VOTE: 727 Njeru Municipal Council

Quarter 1

Wage	33,796	8,449
Non-Wage	129,867	10,245
GoU Dev	0	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Data on statistics	Nil	Non realization of local revenue to implement planned activities

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	1,021
221002 Workshops, Meetings and Seminars	24,500	0
221009 Welfare and Entertainment	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,400	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	12,493	0
225204 Monitoring and Supervision of capital work	12,993	0
227001 Travel inland	31,000	3,301
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	0
Total for Budget Output	189,258	13,039
Wage	22,866	5,716
Non-Wage	114,420	7,322
GoU Dev	51,972	0
Ext Finance	0	0
Total for Department	189,258	13,039
Wage	22,866	5,716
Non-Wage	114,420	7,322
GoU Dev	51,972	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Audit report producedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	2,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	2,000
227004 Fuel, Lubricants and Oils	7,200	0
Total for Budget Output	46,217	5,477
Wage	12,217	2,817
Non-Wage	34,000	2,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	5,477
Wage	12,217	2,817
Non-Wage	34,000	2,660
GoU Dev	0	0
Ext Finance	0	0

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>	
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>	
strengthening public private partnership with Hotel owners	NA

Identification of tourist sites,	NA
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<b>Programme: 07 Private Sector Development</b>
<b>SubProgramme: 01 Enabling Environment</b>

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,980	370
Total for Budget Output	2,980	370
Wage	0	0
Non-Wage	2,980	370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Payment of Staff salaries and kilometrage allowances, NA  
conducting trade sensation Workshops, inspection of  
businesses assessed in compliance to charging polices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	738
221002 Workshops, Meetings and Seminars	4,740	685
Total for Budget Output	20,467	4,135
Wage	11,887	2,712
Non-Wage	8,580	1,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Monitoring of MSMEs, Formation of MSMEs,Data NA  
Collection of MSMEs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	738
Total for Budget Output	3,035	738
Wage	0	0
Non-Wage	3,035	738
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

NA

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,375	5,742
Wage	11,887	2,712
Non-Wage	27,488	3,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	3	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	12	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	1	



VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	9(Nine)	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	16(sixteen)	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901 Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	330	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	10	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	14	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	350	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	42%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	210	

Department: 080 Water

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of an improved water point constructed per village	Percentage	4	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	0.2	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	75	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	1	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2023/2025	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	5	

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of studies conducted	Number	3	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	2023/2024	

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity Building activities	Njeru MC	Urban Discretionary Equalisation Development Grant		25,986	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Njeru MC	Programme Conditional Grant - Development		1,700	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Njeru MC	Programme Conditional Grant - Development		0	0
Feasibility Studies or Screening of Projects Feasibility Study	Njeru MC	Programme Conditional Grant - Development		907	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects and inspections	Njeru MC	Programme Conditional Grant - Development		1,717	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugungu HC II	Bugungu HCII	Programme Conditional Grant - Non Wage Recurrent		15,230	0
St Francis health care Njeru	St Francis HC III	Programme Conditional Grant - Non Wage Recurrent		15,862	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent		29,862	0
Lugazi II HC II	Lugazi II HC II	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent		7,931	0
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent		21,610	0
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent		30,460	0
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent		7,590	0
Item: 263310 Sector Development Grant					
Procurement of medical equipment's for HCs and MC at 40,000,000/=, Retention for Projects at 18,137,286/=, Extension of Electricity to Bugungu at 12,000,000/= and Roofing, shelves and slab for the medical container	Njeru Mc	Programme Conditional Grant - Development		91,659	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development		8,546	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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		900	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development		1,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Njeru MC	Programme Conditional Grant - Development		2,085	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		Other Transfers from Central Government Support to PLE (UNEB)		51,385	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent		4,051	0
Item: 244002 Commitment fees					
BOQs and Drawings for capital works	Njeru MC	Programme Conditional Grant - Development		500	0
Item: 263310 Sector Development Grant					
Construction of a Class Room Block with Office at Namwezi P/S	Namwezi P/S	Programme Conditional Grant - Development		90,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent		297,720	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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Njeru MC	Programme Conditional Grant - Development		1,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues		700,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant		0	0
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant		171,904	0



VOTE: 727 Njeru Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant		12,493	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG Projects for BS reporting	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant		12,993	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Data Collection on programs including PDM	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant		12,993	0
LLG/Divisions Performance Assessment Exercise	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant		12,993	0
LCIII: 237760 Nyenga Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabizzi Health Centre	Kabizzi HCI	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Tongolo Health Centre	Tongolo HC	Programme Conditional Grant - Non Wage Recurrent		15,230	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buziika Health Centre	Buziika Health Centre	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent		30,460	0
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent		18,911	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,055	0
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent		15,858	0
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		10,092	0
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent		7,432	0
Bbanga C/U	Bbanga C/U	Programme Conditional Grant - Non Wage Recurrent		9,720	0
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent		19,135	0
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,082	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOLO UMEA P.S.	BUGOLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,184	0
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,519	0
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,110	0
KIKONDO UMEA P7	KIKONDO UMEA P7	Programme Conditional Grant - Non Wage Recurrent		11,360	0
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent		11,051	0
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Konko Health Centre	Konko HCII	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Kalagala Health Centre	Kalagala HC	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Naminya Health Centre	Naminya HCII	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent		30,460	0
Wakisi Health Centre	Wakisi	Programme Conditional Grant - Non Wage Recurrent		33,887	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,328	0
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent		6,800	0
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,302	0
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,161	0
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		7,116	0
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent		14,277	0
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,906	0
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent		14,521	0
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,114	0
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent		9,649	0
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,961	0
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent		17,923	0
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,374	0
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,599	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent		114,240	0
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent		9,933	0
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		13,998	0
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent		15,932	0
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent		5,888	0
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,109	0
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,819	0
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,320	0
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,743	0
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,297	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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BERNADETTA NAKIBIZZI P.S	ST. BERNADETTA NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent		23,279	0
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,869	0
NJERU P.S.	NJERU P.S	Programme Conditional Grant - Non Wage Recurrent		12,584	0
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,989	0
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,211	0
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,982	0
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent		31,036	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent		278,932	0