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# VOTE: 727 Njeru Municipal Council

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Quarter 4

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## Terms and Conditions

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



**KAMARA. WILLIAMS**  
(Accounting Officer)

Signed on Date: 20-08-2024

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

**VOTE: 727** Njeru Municipal Council

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

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

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	139,277	213,969	185,892	133%
Manufacturing	2,158	2,158	780	36%
Tourism Development	3,735	3,735	995	27%
Natural Resources, Environment, Climate Change, Land And Water Management	631,084	700,684	394,384	62%
Private Sector Development	33,482	33,482	26,900	80%
Integrated Transport Infrastructure And Services	2,166,167	2,192,246	1,371,843	63%
Human Capital Development	8,566,323	8,622,325	8,608,593	100%
Public Sector Transformation	3,505,893	2,945,237	2,566,149	73%
Community Mobilization And Mindset Change	163,663	163,663	135,282	83%
Governance And Security	636,137	2,770,453	2,395,186	377%
Development Plan Implementation	738,603	738,603	524,267	71%
<b>Grand Total</b>	<b>16,586,522</b>	<b>18,386,554</b>	<b>16,210,271</b>	<b>98%</b>
Wage	7,367,859	7,614,274	7,614,274	103%
Non-Wage Recurrent	6,759,941	8,304,307	6,898,024	102%
Domestic Devt	2,458,723	2,467,973	1,697,973	69%
External Financing	0	0	0	

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Njeru Municipal Council total Cumulative receipt is 16,210,272,000/=, representing 98% performance against Approved Budget of 16,586,522,000/=. Higher performance registered is from supplementary allocations received, revising our budget upwards to 18,386,554,000/=. This is why Discretionary Government Transfers and Conditional Government Transfers are at 122% and 114% performance against approved budget respectively. Otherwise. Other Government Transfers is at 100% performance as planned and under performance was from Local revenue which is at 52% performance, due to some revenues not performing well such as miscellaneous- Loan for the construction of Administration block and other revenue sources.

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

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

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

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

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N/A				
<b>Total Revenues Shares</b>	<b>16,586,522</b>	<b>18,386,554</b>	<b>16,210,272</b>	<b>98%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

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

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

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

**Cumulative Performance for Central Government Transfers**

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

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

**Cumulative Performance for Other Government Transfers**

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

Thus grants where received as planned.

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,505,893	0	4,369,648	125%	1,520,847
<b>Sub-Total</b>	<b>3,505,893</b>	<b>0</b>	<b>4,369,648</b>	<b>125%</b>	<b>1,520,847</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	503,128	0	355,342	71%	85,246
<b>Sub-Total</b>	<b>503,128</b>	<b>0</b>	<b>355,342</b>	<b>71%</b>	<b>85,246</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	636,137	0	591,688	93%	159,542
<b>Sub-Total</b>	<b>636,137</b>	<b>0</b>	<b>591,688</b>	<b>93%</b>	<b>159,542</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	121,100	0	151,477	125%	55,296
20 Agricultural Production	18,177	0	18,406	101%	3,798
30 Agricultural Value Chain Services	0	0	16,009		4,662
<b>Sub-Total</b>	<b>139,277</b>	<b>0</b>	<b>185,892</b>	<b>133%</b>	<b>63,756</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,759,649	0	1,759,649	100%	391,692
<b>Sub-Total</b>	<b>1,759,649</b>	<b>0</b>	<b>1,759,649</b>	<b>100%</b>	<b>391,692</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,680,493	0	3,680,493	100%	1,033,491
20 Secondary Education	2,962,076	0	3,004,969	101%	813,351
40 Education&Sports Management and Inspection	164,106	0	163,483	100%	124,876
<b>Sub-Total</b>	<b>6,806,674</b>	<b>0</b>	<b>6,848,944</b>	<b>101%</b>	<b>1,971,718</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,166,167	0	1,371,843	63%	911,854
<b>Sub-Total</b>	<b>2,166,167</b>	<b>0</b>	<b>1,371,843</b>	<b>63%</b>	<b>911,854</b>
<b>Department: Water</b>					
20 Urban Water Supply and Sanitation	8,000	0	3,500	44%	1,000

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>8,000</b>	<b>0</b>	<b>3,500</b>	<b>44%</b>	<b>1,000</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	623,084	0	390,884	63%	219,177
<b>Sub-Total</b>	<b>623,084</b>	<b>0</b>	<b>390,884</b>	<b>63%</b>	<b>219,177</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	163,663	0	135,282	83%	24,937
<b>Sub-Total</b>	<b>163,663</b>	<b>0</b>	<b>135,282</b>	<b>83%</b>	<b>24,937</b>
<b>Department: Planning</b>					
10 Planning and Statistics	189,258	0	144,868	77%	25,704
<b>Sub-Total</b>	<b>189,258</b>	<b>0</b>	<b>144,868</b>	<b>77%</b>	<b>25,704</b>
<b>Department: Internal Audit</b>					
10 Compliance	46,217	0	24,057	52%	6,316
<b>Sub-Total</b>	<b>46,217</b>	<b>0</b>	<b>24,057</b>	<b>52%</b>	<b>6,316</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	33,217	0	27,895	84%	7,833
20 Value Chain Services	6,158	0	780	13%	630
<b>Sub-Total</b>	<b>39,375</b>	<b>0</b>	<b>28,675</b>	<b>73%</b>	<b>8,463</b>
<b>Grand Total</b>	<b>16,586,522</b>	<b>0</b>	<b>16,210,271</b>	<b>98%</b>	<b>5,390,252</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,181,261	4,603,120	4,115,015	129%	1,492,925
Locally Raised Revenues	488,400	488,400	209,122	43%	45,397
Multi-Sectoral Transfers to LLGs_NonWage	1,683,870	1,683,870	1,471,247	87%	741,015
Programme Conditional Grant - Non Wage Recurrent	494,637	1,774,400	1,779,365	360%	443,600
Urban Unconditional Grant Wage	466,488	608,585	608,585	130%	258,718
Urban Unconditional Non-Wage	47,865	47,865	46,697	98%	4,195
<b>Development Revenues</b>	324,632	324,632	254,632	78%	0
Multi-Sectoral Transfers to LLGs_Gou	298,646	298,646	228,646	77%	0
Urban Discretionary Equalisation Development Grant	25,986	25,986	25,986	100%	0
<b>Total Revenues Shares</b>	<b>3,505,893</b>	<b>4,927,752</b>	<b>4,369,648</b>	<b>125%</b>	<b>1,492,925</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	466,488	608,585	608,585	130%	259,434
Non Wage	2,714,773	3,994,535	3,506,431	129%	1,254,412
<b>Development Expenditure</b>					
Domestic Development	324,632	324,632	254,632	78%	7,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,505,893</b>	<b>4,927,752</b>	<b>4,369,648</b>	<b>125%</b>	<b>1,520,847</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**Quarter 4****SECTION B : Summary by Department**

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

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

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

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

No unspent balance

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

Q4 kilometradge, welfare & salaries for admin staff paid.

-Paid airtime, newspapers, rent & fuel for TC for Qtr 4

-Facilitated travel inland activities.

-Paid for facilitation to Evaluation committee sitting

-Payment for supply stationary to SHRO

- Monitored Ugft activities by TC

-Payment to cater for UPDF allowances

- Payment for supply of Fuel for administration

-Payment for purchase staff attendance registers

-Facilitation to sergent at arms & Clerk to council

-Payment for supply for stationary for registry

-Payment for supply of lunch for full council, executive & standing committees

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## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	503,128	503,128	355,342	71%	83,458
Locally Raised Revenues	351,349	351,349	203,564	58%	45,513
Urban Unconditional Grant Wage	95,619	95,619	95,619	100%	23,905
Urban Unconditional Non-Wage	56,160	56,160	56,160	100%	14,040
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>503,128</b>	<b>503,128</b>	<b>355,342</b>	<b>71%</b>	<b>83,458</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	95,619	95,619	95,619	100%	25,693
Non Wage	407,509	407,509	259,723	64%	59,553
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>503,128</b>	<b>503,128</b>	<b>355,342</b>	<b>71%</b>	<b>85,246</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

## Summary of Department Revenues and Expenditure by Source

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**Quarter 4****SECTION B : Summary by Department**

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

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

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

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

No unspent balance

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

4th quarter kilometrage, welfare and salaries for finance department.

-Paid for supply of fuel for HoF

- Paid for servicing IFMIS computers

- monitoring and inspection for tax collection in the divisions

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**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

**Summary of Department Revenues and Expenditure by Source**

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**Quarter 4****SECTION B : Summary by Department**

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

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

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

No unspent balance

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

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

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**SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

**Summary of Department Revenues and Expenditure by Source**

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**Quarter 4****SECTION B : Summary by Department**

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

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

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

No unspent balance

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

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



**VOTE: 727** Njeru Municipal Council

Quarter 4

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

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 727** Njeru Municipal Council

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**Quarter 4**

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**SECTION B : Summary by Department**

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

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

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

No unspent balance

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,702,943	6,758,945	6,745,213	101%	1,801,339
Locally Raised Revenues	35,300	35,300	16,595	47%	0
Other Transfers from Central Government	18,445	18,445	22,250	121%	0
Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,492,293	1,492,293	104%	491,004
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	5,202,187	100%	1,300,547
Urban Unconditional Non-Wage	10,720	10,720	11,888	111%	9,788
<b>Development Revenues</b>	103,731	103,731	103,731	100%	0
Programme Conditional Grant - Development	103,731	103,731	103,731	100%	0
<b>Total Revenues Shares</b>	<b>6,806,674</b>	<b>6,862,676</b>	<b>6,848,944</b>	<b>101%</b>	<b>1,801,339</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,202,187	5,202,187	5,202,187	100%	1,301,310
Non Wage	1,500,756	1,556,758	1,543,026	103%	582,125
<b>Development Expenditure</b>					
Domestic Development	103,731	103,731	103,731	100%	88,282
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,806,674</b>	<b>6,862,676</b>	<b>6,848,944</b>	<b>101%</b>	<b>1,971,718</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

## Summary of Department Revenues and Expenditure by Source

**VOTE: 727 Njeru Municipal Council****Quarter 4****SECTION B : Summary by Department**

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

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

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

No unspent balance

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	456,167	482,246	361,843	79%	190,762
Locally Raised Revenues	141,660	141,660	21,257	15%	1,342
Other Transfers from Central Government	210,826	210,826	210,826	100%	137,420
Urban Unconditional Grant Wage	89,121	115,200	115,200	129%	48,359
Urban Unconditional Non-Wage	14,560	14,560	14,561	100%	3,641
<b>Development Revenues</b>	1,710,000	1,710,000	1,010,000	59%	500,000
Locally Raised Revenues	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
<b>Total Revenues Shares</b>	<b>2,166,167</b>	<b>2,192,246</b>	<b>1,371,843</b>	<b>63%</b>	<b>690,762</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	89,121	115,200	115,200	129%	50,066
Non Wage	367,046	367,046	246,643	67%	142,537
<b>Development Expenditure</b>					
Domestic Development	1,710,000	1,710,000	1,010,000	59%	719,251
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,166,167</b>	<b>2,192,246</b>	<b>1,371,843</b>	<b>63%</b>	<b>911,854</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 727 Njeru Municipal Council****Quarter 4****SECTION B : Summary by Department**

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

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

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

No unspent balance

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

**Summary of Department Revenues and Expenditure by Source**

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

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

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

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# **VOTE: 727** Njeru Municipal Council

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**Quarter 4**

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## **SECTION B : Summary by Department**

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

No unspent balance

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

Paid for water bills for Njeru Municipal Council Headquarters



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Quarter 4

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

**Summary of Department Revenues and Expenditure by Source**

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

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**SECTION B : Summary by Department**

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

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

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

No unspent balance

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

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

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Quarter 4

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 727** Njeru Municipal Council

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**Quarter 4**

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**SECTION B : Summary by Department**

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

Under performance is due non realization of Local Revenue.

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

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

No unspent balance

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

## SECTION B : Summary by Department

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

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

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 727 Njeru Municipal Council**

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**Quarter 4****SECTION B : Summary by Department**

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

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

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

No unspent balance

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

**Summary of Department Revenues and Expenditure by Source**

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

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**SECTION B : Summary by Department**

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

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

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

No unspent balance

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

Quarter four audit report prepared and submitted.

Staff wage and kilometrage for Q4 paid.



**VOTE: 727** Njeru Municipal Council

Quarter 4

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 727** Njeru Municipal Council

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**Quarter 4****SECTION B : Summary by Department**

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The department received total Revenue for quarter four of 7,083,000/=, thus, total cumulative Revenue by quarter four of 28,675,000/=, representing 73% performance against Approved Annual Budget of 39,375,000/=.

Under performance is due to Local Revenue not realized as planned.

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

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

No unspent balance

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr4

NA NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	466,488	259,434	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	1,788	
212102 Medical expenses (Employees)	6,000	0	
212103 Incapacity benefits (Employees)	15,000	0	
221001 Advertising and Public Relations	9,000	0	

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	959
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	5,924
221010 Special Meals and Drinks	17,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	3,079
225101 Consultancy Services	6,000	4,718
227001 Travel inland	80,200	19,894
227004 Fuel, Lubricants and Oils	50,071	14,306
244002 Commitment fees	31,000	4,500
263306 Urban Discretionary Development Equalization Grant	25,986	7,000
273104 Pension	173,468	157,780
273105 Gratuity	321,170	804,651
<b>Total for Budget Output</b>	<b>1,523,377</b>	<b>1,284,033</b>
Wage	466,488	259,434
Non-Wage	1,030,903	1,017,599
GoU Dev	25,986	7,000
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	236,813

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0                      236,813</b>
	Wage	0                      0
	Non-Wage	0                      236,813
	GoU Dev	0                      0
	Ext Finance	0                      0
	<b>Total for Department</b>	<b>3,505,893              1,520,847</b>
	Wage	466,488              259,434
	Non-Wage	2,714,773            1,254,412
	GoU Dev	324,632              7,000
	Ext Finance	0                      0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and Final accounts reporting activities.	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,619	25,693	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	4,581	
221002 Workshops, Meetings and Seminars	24,000	6,000	
221003 Staff Training	10,000	0	
221006 Commissions and related charges	90,000	10,000	
221007 Books, Periodicals & Newspapers	3,960	990	
221008 Information and Communication Technology Supplies.	30,000	7,500	
221009 Welfare and Entertainment	31,329	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
221012 Small Office Equipment	8,000	0	
221014 Bank Charges and other Bank related costs	1,656	0	
222001 Information and Communication Technology Services.	3,876	969	
227001 Travel inland	47,344	18,720	
227004 Fuel, Lubricants and Oils	18,000	0	
244002 Commitment fees	110,020	10,794	
<b>Total for Budget Output</b>	<b>503,128</b>	<b>85,246</b>	
Wage	95,619	25,693	

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	407,509 59,553
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>503,128 85,246</b>
	Wage	95,619 25,693
	Non-Wage	407,509 59,553
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 727** Njeru Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 03 Policy and Legislation Processes</b>		
<b>Budget Output: 000012 Legal advisory services</b>		
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
5 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter. NA		There was no variation in Quarter 4 for there sitting of committees

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



**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Motorcycle delivered to central division. NA Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	34,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	600
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	11,134
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>121,100</b>	<b>46,045</b>
Wage	103,800	34,311
Non-Wage	17,300	11,734
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

Farmers trained and staff facilitated for transport and allowances. NA Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	4,300	3,798
224003 Agricultural Supplies and Services	6,400	0

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,477	0
<b>Total for Budget Output</b>	<b>18,177</b>	<b>3,798</b>
Wage	0	0
Non-Wage	18,177	3,798
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>139,277</b>	<b>49,843</b>
Wage	103,800	34,311
Non-Wage	35,477	15,532
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Inadequate funding

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

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

Budget Output: 320165 Primary Health care services

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

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

Inadequate funding from both Local revenue and grants.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	239,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	1,328
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	8,079	2,020
221011 Printing, Stationery, Photocopying and Binding	2,000	0

**VOTE: 727** Njeru Municipal Council**Quarter 4****Department: 050 Health**

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	182,941
<b>Total for Budget Output</b>	<b>566,441</b>	<b>182,941</b>
Wage	0	0
Non-Wage	566,441	182,941

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 40 Education&amp;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 4**

*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*

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	2,133
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	33,937
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	88,806
<b>Total for Budget Output</b>	<b>164,106</b>	<b>124,876</b>
Wage	0	0
Non-Wage	164,106	124,876
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,806,674</b>	<b>1,971,718</b>
Wage	5,202,187	1,301,310
Non-Wage	1,500,756	582,125
GoU Dev	103,731	88,282
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
1	NA	NIL

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	710,401
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>710,401</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	710,401
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including supply of tyres, Computer and printer service ( Laptop, Backup), Procurement of office furniture (Book Shelves), Newspapers, Travel inland, Continuous professional development and subscription, wages, Payment of staff Kilometrage, SDAs, allowances, Welfare, Payment of Electricity and water bills, Procurement of a Double Cabin, Welfare, Operation and maintenance – buildings, phrased construction of administration block, Repair and Installation of Solar Security/street Lights, environmental protection and social safeguards, Supervision and monitoring	NA	NIL
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**VOTE: 727** Njeru Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	50,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	3,775
221002 Workshops, Meetings and Seminars	10,601	10,601
221007 Books, Periodicals & Newspapers	1,200	612
221011 Printing, Stationery, Photocopying and Binding	5,000	4,850
221012 Small Office Equipment	4,728	4,526
222001 Information and Communication Technology Services.	3,000	2,550
223005 Electricity	15,000	1,000
225201 Consultancy Services-Capital	10,000	8,850
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	38,000	16,300
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	24,950
228004 Maintenance-Other Fixed Assets	186,287	73,373
<b>Total for Budget Output</b>	<b>1,166,167</b>	<b>201,454</b>
Wage	89,121	50,066
Non-Wage	367,046	142,537
GoU Dev	710,000	8,850
Ext Finance	0	0
<b>Total for Department</b>	<b>2,166,167</b>	<b>911,854</b>
Wage	89,121	50,066
Non-Wage	367,046	142,537
GoU Dev	1,710,000	719,251
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 4****Department: 080 Water**

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

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

Item	Approved Budget	Spent
223006 Water	8,000	1,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

**VOTE: 727** Njeru Municipal Council**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
1 Audit report produced	NA	NIL

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,370	0
<b>Total for Budget Output</b>	<b>1,370</b>	<b>0</b>
Wage	0	0
Non-Wage	1,370	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

strengthening public private partnership with Hotel owners NA

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,365	249
<b>Total for Budget Output</b>	<b>2,365</b>	<b>249</b>
Wage	0	0
Non-Wage	2,365	249
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	250
<b>Total for Budget Output</b>	<b>3,000</b>	<b>250</b>
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 local markets,  
disseminating information market reports and establishing  
management systems in markets.

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

Item	Approved Budget	Spent
227001 Travel inland	2,980	370
<b>Total for Budget Output</b>	<b>2,980</b>	<b>370</b>
Wage	0	0
Non-Wage	2,980	370
GoU Dev	0	0
Ext Finance	0	0

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

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



**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

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

**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Identification of opportunities to be considered for quality value addition,data collection on value addition facilities	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,158	630

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,158      630</b>
	Wage	0      0
	Non-Wage	2,158      630
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>39,375</b>	<b>8,463</b>
	Wage	11,887	4,361
	Non-Wage	27,488	4,103
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr4

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done,

NIL

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	466,488	608,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	15,960

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	1,000
212103 Incapacity benefits (Employees)	15,000	1,500
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	4,374
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	98,920
221010 Special Meals and Drinks	17,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,685
221012 Small Office Equipment	10,000	169
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	1,050
223004 Guard and Security services	24,000	18,964
225101 Consultancy Services	6,000	4,718
227001 Travel inland	80,200	44,019
227004 Fuel, Lubricants and Oils	50,071	50,071
244002 Commitment fees	31,000	4,500
263306 Urban Discretionary Development Equalization Grant	25,986	25,986
273104 Pension	173,468	395,131
273105 Gratuity	321,170	1,282,518
<b>Total for Budget Output</b>	<b>1,523,377</b>	<b>2,566,149</b>
Wage	466,488	608,585
Non-Wage	1,030,903	1,931,578
GoU Dev	25,986	25,986
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

*Department: 010 Administration*

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,803,499
<b>Total for Budget Output</b>	<b>0</b>	<b>1,803,499</b>
Wage	0	0
Non-Wage	0	1,574,853
GoU Dev	0	228,646
Ext Finance	0	0
<b>Total for Department</b>	<b>3,505,893</b>	<b>4,369,648</b>
Wage	466,488	608,585
Non-Wage	2,714,773	3,506,431
GoU Dev	324,632	254,632
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and Final accounts reporting activities.	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	95,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	18,324
221002 Workshops, Meetings and Seminars	24,000	6,000
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	90,000
221007 Books, Periodicals & Newspapers	3,960	3,960
221008 Information and Communication Technology Supplies.	30,000	30,000
221009 Welfare and Entertainment	31,329	28,189
221011 Printing, Stationery, Photocopying and Binding	8,000	5,619
221012 Small Office Equipment	8,000	2,653
221014 Bank Charges and other Bank related costs	1,656	343
222001 Information and Communication Technology Services.	3,876	3,876
227001 Travel inland	47,344	38,568
227004 Fuel, Lubricants and Oils	18,000	17,848
244002 Commitment fees	110,020	14,344

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>503,128      355,342</b>
	Wage	95,619      95,619
	Non-Wage	407,509      259,723
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>503,128      355,342</b>
	Wage	95,619      95,619
	Non-Wage	407,509      259,723
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

10 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter.

30 sets of minutes for 6 set of standing committees meetings conducted in the financial year.

There was no variation in Quarter 4 for there sitting of committees

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

US\$ Thousand

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



**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Motorcycle delivered to central division.

Motorcycle procured

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	103,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	680
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	31,747
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>121,100</b>	<b>142,227</b>
Wage	103,800	103,800
Non-Wage	17,300	38,427
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**

Farmers trained and staff facilitated for transport and allowances.

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

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	720
221002 Workshops, Meetings and Seminars	4,300	17,686
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
<b>Total for Budget Output</b>	<b>18,177</b>	<b>18,406</b>
Wage	0	0
Non-Wage	18,177	18,406
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>139,277</b>	<b>160,632</b>
Wage	103,800	103,800
Non-Wage	35,477	56,832
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization workshops on HIV/AIDS done, 1 HIV/AIDS sensitization workshops on HIV/AIDS done, 4 HIV/AIDS Inadequate funding  
committee sittings conducted committee sittings conducted

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

Budget Output: 320165 Primary Health care services

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

Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforcement of public health act regulations, bylaws and other health related acts, reporting on the HMIS & DHISII, conducting Workshops on Health promotive and preventive issues, Capacity building to health workers supervision of solid, liquid and other effluent management and disposal, Payment of monthly staff salaries and Kilometrage allowances among others.	Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforce	Inadequate funding from both Local revenue and grants.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	1,200,760

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	8,080
221002 Workshops, Meetings and Seminars	3,900	3,900
221009 Welfare and Entertainment	8,079	8,079
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	10,000	10,000
225101 Consultancy Services	1,700	1,700
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	907	907
225204 Monitoring and Supervision of capital work	1,717	1,717
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	9,500	9,500
228004 Maintenance-Other Fixed Assets	20,000	20,000
244002 Commitment fees	32,869	32,869
263308 Sector Conditional Grant (Non-Wage)	348,877	348,877
263310 Sector Development Grant	91,659	91,659
<b>Total for Budget Output</b>	<b>1,754,849</b>	<b>1,754,849</b>
Wage	1,200,760	1,200,760
Non-Wage	457,605	457,605
GoU Dev	96,484	96,484
Ext Finance	0	0
<b>Total for Department</b>	<b>1,759,649</b>	<b>1,759,649</b>
Wage	1,200,760	1,200,760
Non-Wage	462,405	462,405
GoU Dev	96,484	96,484
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>566,441</b>
	Wage	0
	Non-Wage	566,441
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	733,785
<b>Total for Budget Output</b>	<b>690,892</b>	<b>733,785</b>
Wage	0	0
Non-Wage	690,892	733,785
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	2,268,996
228001 Maintenance-Buildings and Structures	2,188	2,188
<b>Total for Budget Output</b>	<b>2,271,184</b>	<b>2,271,184</b>
Wage	2,268,996	2,268,996
Non-Wage	2,188	2,188
GoU Dev	0	0

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,360
221002 Workshops, Meetings and Seminars	2,000	0
221006 Commissions and related charges	10,835	10,835
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	54,322
227004 Fuel, Lubricants and Oils	6,000	3,160
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	88,806
<b>Total for Budget Output</b>	<b>164,106</b>	<b>163,483</b>
Wage	0	0
Non-Wage	164,106	163,483
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,806,674</b>	<b>6,848,944</b>
Wage	5,202,187	5,202,187
Non-Wage	1,500,756	1,543,026
GoU Dev	103,731	103,731
Ext Finance	0	0

# VOTE: 727 Njeru Municipal Council

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
1	1	NIL

**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	1,000,000
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>1,000,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including supply of tyres, Computer and printer service ( Laptop, Backup), Procurement of office furniture (Book Shelves), Newspapers, Travel inland, Continuous professional development and subscription, wages, Payment of staff Kilometrage, SDAs, allowances, Welfare, Payment of Electricity and water bills, Procurement of a Double Cabin, Welfare, Operation and maintenance – buildings, phrased construction of administration block, Repair and Installation of Solar Security/street Lights, environmental protection and social safeguards, Supervision and monitoring	Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including	NIL
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**VOTE: 727** Njeru Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

**VOTE: 727** Njeru Municipal Council

**Quarter 4**

*Department: 080 Water*

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Maintained 01 water sources in Municipal Divisions      Paid water bill for Njeru MC to maintain water supply at      inadequate funds  
council

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

Item	Approved Budget	Spent
223006 Water	8,000	3,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>		
N / A		

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

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

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

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

# VOTE: 727 Njeru Municipal Council

Quarter 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
1 Audit report produced	Quarterly Audit reports for all the qtrs prepared and submitted	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	12,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	2,640
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	5,000
227004 Fuel, Lubricants and Oils	7,200	4,200
<b>Total for Budget Output</b>	<b>46,217</b>	<b>24,057</b>
Wage	12,217	12,217
Non-Wage	34,000	11,840
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>46,217</b>	<b>24,057</b>
Wage	12,217	12,217
Non-Wage	34,000	11,840
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 727 Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,370	0
<b>Total for Budget Output</b>	<b>1,370</b>	<b>0</b>
Wage	0	0
Non-Wage	1,370	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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

strengthening public private partnership with Hotel owners

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,365	995
<b>Total for Budget Output</b>	<b>2,365</b>	<b>995</b>
Wage	0	0
Non-Wage	2,365	995
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

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

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

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**



# VOTE: 727 Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Payment of Staff salaries and kilometrage allowances, Inspections of weights and measures, identification of Petty foreign traders and conducting trade sensation Workshops, inspection of businesses for compliance to standards.	Payment of Staff salaries and kilometrage allowances, Inspections of weights and measures in compliance to standards, identification of Petty local traders and conducting trade sensitization Workshops, inspection of businesses for compliance to standards	Inadequate funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	11,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	3,840
221002 Workshops, Meetings and Seminars	4,740	4,740
<b>Total for Budget Output</b>	<b>20,467</b>	<b>20,467</b>
Wage	11,887	11,887
Non-Wage	8,580	8,580
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

-training of medium and small enterpraises, Monitoring of MSMEs, Formation of MSMEs,Data Collection of MSMEs	-Training of medium and small enterprises ,Monitoring of MSMEs, Formation of MSMEs, Data Collection of MSMEs	inadequate funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	2,953
<b>Total for Budget Output</b>	<b>3,035</b>	<b>2,953</b>
Wage	0	0
Non-Wage	3,035	2,953
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**VOTE: 727** Njeru Municipal Council

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 02 Trade Development</b>		
<b>Budget Output: 100001 Sensitisation on Standardisation</b>		
<b>PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products</b>		
Identification of opportunities to be considered for quality value addition,data collection on value addition facilities		

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

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

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

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**VOTE: 727** Njeru Municipal Council

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**Quarter 4**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 4

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced	Number	3	3

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	12	12

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	1	1 By-law under preparations

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**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

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

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

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

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

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

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

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

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	42%	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

**Department: 080 Water****Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

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

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

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

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	75	72

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

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

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

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

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

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

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

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

**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

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

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

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



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

N/A