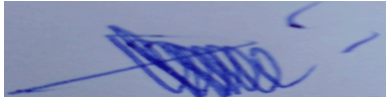

VOTE: 727 Njeru Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2024/25. 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: 23-01-2025

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

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,587,561	3,587,561	871,409	24%
Discretionary Government Transfers	2,224,099	2,224,099	597,800	27%
Conditional Government Transfers	11,373,560	11,382,811	3,002,715	26%
Other Government Transfers	258,590	258,590	21,529	8%
External Financing	0	0	0	
Total Revenues shares	17,443,810	17,453,061	4,493,453	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	293,335	302,585	52,566	18%
Tourism Development	11,705	11,705	1,307	11%
Natural Resources, Environment, Climate Change, Land And Water Management	436,672	436,672	40,700	9%
Private Sector Development	44,308	44,308	6,332	14%
Integrated Transport Infrastructure And Services	1,944,386	1,944,386	81,937	4%
Human Capital Development	8,950,609	8,950,609	2,100,963	23%
Public Sector Transformation	4,141,176	2,451,551	315,609	8%
Community Mobilization And Mindset Change	188,543	188,543	11,716	6%
Governance And Security	659,352	2,348,976	492,999	75%
Development Plan Implementation	773,725	773,725	104,440	13%
Grand Total	17,443,810	17,453,061	3,208,569	18%
Wage	7,729,730	7,729,730	1,932,432	25%
Non-Wage Recurrent	8,673,345	8,673,345	1,168,651	13%
Domestic Devt	1,040,735	1,049,986	107,486	10%
External Financing	0	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Njeru Municipal Council received cumulative receipts by quarter one of 4,493,453,000/=, representing 26% performance against Annual Approved Budget of 17,453,061,000/=. Under performance registered is from Other grants Transfers, where PLE (UNEB) examinations is done in Qtr2. In the same way URF, was under performed due to since the funds released was too small compared to the budgeted amount..

Slight over performance is due to Development Grant which comes in 3 qtrs. thus the balance for Qtr4 should be allocated in the 3 Qtrs as echoed in the Budget implantation circular.

All the total of 4,493,453,000/=, was released to the departments to implement Planned activities.

Total cumulative expenditure is 3,208,569,000/=, for all the implemented activities in the departs, representing 18% performance against the Approved budget. This leaves a total of 1,284,884,000/= as unspent balance to be utilized in the subsequent quarters where the activities are planned to be utilized.

VOTE: 727 Njeru Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,587,561	3,587,561	871,409	24%
Advertisements/Bill Boards	31,000	31,000	7,969	26%
Animal and Crop Husbandry related Levies	37,500	37,500	11,190	30%
Business licenses	466,455	466,455	173,235	37%
Environmental Levies	133,000	133,000	30,838	23%
Inspection Fees	460,992	460,992	164,503	36%
Land Fees	102,000	102,000	3,335	3%
Local Hotel Tax	23,500	23,500	2,878	12%
Local Services Tax-Payable By Individuals	410,000	410,000	125,319	31%
Market /Gate Charges	4,200	4,200	1,600	38%
Other licenses	19,500	19,500	50,852	261%
Other Royalties	230,000	230,000	41,711	18%
Property related Duties/Fees	1,559,914	1,559,914	244,364	16%
Registration fees for Documents and Businesses	5,500	5,500	550	10%
Vehicle Parking Fees	104,000	104,000	13,064	13%
Discretionary Government Transfers	2,224,099	2,224,099	597,800	27%
Urban Discretionary Equalisation Development Grant	501,303	501,303	167,101	33%
Urban Unconditional Grant Wage	1,171,982	1,171,982	292,996	25%
Urban Unconditional Non-Wage	550,814	550,814	137,703	25%
Conditional Government Transfers	11,373,560	11,382,811	3,002,715	26%
Programme Conditional Grant - Non Wage Recurrent	4,567,207	4,567,207	1,280,410	28%
Programme Conditional Grant - Development	248,606	257,856	82,869	33%
Programme Conditional Grant - Wage Recurrent	6,557,747	6,557,747	1,639,437	25%
Other Government Transfers	258,590	258,590	21,529	8%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	18,445	18,445	0	0%
Uganda Road Fund (URF)	210,826	210,826	20,000	9%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	1,529	16%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N/A				
Total Revenues Shares	17,443,810	17,453,061	4,493,453	26%

VOTE: 727 Njeru Municipal Council

Quarter 1**Cumulative Performance for Locally Raised Revenues**

Njeru MC Cumulative Locally Raised Revenues by Quarter one is 871,409,000/=, representing 24% of the Annual Budget of 3,587,361,000/=. Under performance is from some revenue sources of Land fees; due to lack of information from the district to invoice for ground rent payments, Property rates low receipts is due to new tax roll which require tax education for tax compliancy. for others they require enforcement, yet manpower is still low. Over realization from other sources is due to on off payments like trading licenses.

Cumulative Performance for Central Government Transfers

Total Njeru MC cumulative receipts for Qtr 1 is 3,600,515,611 reflecting 71% performance against Approved Budget of 5,067,489,324/=. of which Discretionary Transfers received was 597,800,115/= representing 27% performance against approved budget of 2,224,099,352/=. And Conditional Transfers received of 3,002,715,496/=, representing 26% performance against Approved Budget of 2,843,389,972/=.

The grants where received as planned, except a slight over performance due to development grants which where at 33%, This is as communicated in the Budget Execution circular for FY 2024/25, that development grants will be released to 100% by Qtr4.

Cumulative Performance for Other Government Transfers

Njeru MC total cumulative Other Government Transfers received by Quarter one is 21,529,000/=. , representing 8% performance against Approved budget of 258,590,000/=. Under performance was from UNEB(PLE) funds which was not released, because examinations are done in Qtr two. Also URF at 9% registered a short fall because the funds released where far less than planned.

Cumulative Performance for External Financing

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,141,176	0	708,961	17%	708,961
Sub-Total	4,141,176	0	708,961	17%	708,961
Department: Finance					
10 Financial Management and Accountability (LG)	519,568	0	69,603	13%	69,603
Sub-Total	519,568	0	69,603	13%	69,603
Department: Statutory bodies					
10 Legislation and Oversight	659,352	0	99,647	15%	99,647
Sub-Total	659,352	0	99,647	15%	99,647
Department: Production and Marketing					
10 Agricultural Extension	211,819	0	43,130	20%	43,130
20 Agricultural Production	41,307	0	636	2%	636
30 Agricultural Value Chain Services	35,209	0	8,800	25%	8,800
Sub-Total	288,335	0	52,566	18%	52,566
Department: Health					
10 Primary HealthCare	1,841,782	0	410,267	22%	410,267
Sub-Total	1,841,782	0	410,267	22%	410,267
Department: Education					
10 Pre-Primary and Primary Education	4,094,776	0	913,657	22%	913,657
20 Secondary Education	3,014,051	0	777,040	26%	777,040
Sub-Total	7,108,827	0	1,690,696	24%	1,690,696
Department: Roads and Engineering					
10 Community Access Roads	1,944,386	0	81,937	4%	81,937
Sub-Total	1,944,386	0	81,937	4%	81,937
Department: Water					
20 Urban Water Supply and Sanitation	8,000	0	0	0%	0
Sub-Total	8,000	0	0	0%	0

VOTE: 727 Njeru Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	433,672	0	40,700	9%	40,700
Sub-Total	433,672	0	40,700	9%	40,700
Department: Community Based Services					
10 Community Mobilisation	108,025	0	11,716	11%	11,716
20 Empowerment and Mindset Change	80,518	0	0	0%	0
Sub-Total	188,543	0	11,716	6%	11,716
Department: Planning					
10 Planning and Statistics	200,702	0	28,333	14%	28,333
Sub-Total	200,702	0	28,333	14%	28,333
Department: Internal Audit					
10 Compliance	53,455	0	6,504	12%	6,504
Sub-Total	53,455	0	6,504	12%	6,504
Department: Trade, Industry and Local Development					
10 Commercial Services	56,013	0	7,639	14%	7,639
Sub-Total	56,013	0	7,639	14%	7,639
Grand Total	17,443,810	0	3,208,569	18%	3,208,569

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,889,337	3,889,337	1,315,603	34%	1,315,603
Locally Raised Revenues	348,120	348,120	435,311	125%	435,311
Multi-Sectoral Transfers to LLGs_NonWage	1,465,504	1,465,504	322,799	22%	322,799
Programme Conditional Grant - Non Wage Recurrent	1,355,222	1,355,222	338,805	25%	338,805
Urban Unconditional Grant Wage	671,682	671,682	205,721	31%	205,721
Urban Unconditional Non-Wage	48,808	48,809	12,967	27%	12,967
Development Revenues	251,839	251,839	83,946	33%	83,946
Multi-Sectoral Transfers to LLGs_Gou	224,121	224,121	74,707	33%	74,707
Urban Discretionary Equalisation Development Grant	27,718	27,718	9,239	33%	9,239
Total Revenues Shares	4,141,176	4,141,176	1,399,549	34%	1,399,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	671,682	671,682	167,921	25%	167,921
Non Wage	3,217,654	3,217,654	482,591	15%	482,591
Development Expenditure					
Domestic Development	251,839	251,839	58,450	23%	58,450
External Financing	0	0	0	0%	0
Total Expenditure	4,141,176	4,141,176	708,961	17%	708,961
C: Unspent Balances					
Recurrent Balances			665,092		
Wage			37,800		
Non Wage			627,292		
Development Balances			25,496		
Domestic Development			25,496		
External Financing			0		
Total Unspent			690,588		

Summary of Department Revenues and Expenditure by Source

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

The department received total Revenue for quarter One of 1,414,073,000/=, thus, total cumulative Revenue by quarter One of 1,414,073,000/=, representing 34% performance against Approved Annual Budget of 4,141,176,000/=.

Under performance is due non realization of Local Revenue to implement planned activities. A sight over performance at 33% is from development grant released as stated in the budget implementation circular to clear all development grant to 100% by qtr three

Total Expenditure for quarter 708,961,000/=, making total cumulative Expenditure of by quarter One of 708,961,000/=, representing 17% performance against Approved Annual Budget of 4,141,176,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 705,112, 000/=, of which Non-wage for Pension and Gratuity of 242,034,000/=and also the balance due to un cleared payments and also un cleared warrants. Wage is 37,800,000/= due to un cleared URA invoices of wage. And development grant of 25,496,000/= to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

admin staff salaries, kilometradge and welfare allowances paid, facilitated procurement activities, recruited staff, paid TC monitoring of UGIFT programs, paid TC's rent and fuel, paid political and technical staff welfare for festive season, paid for update of municipal website, paid for TC's newspapers and airtime, procured small office equipment, paid for sensitisation of staff, paid annual fees for post office box services, paid HR for management of payroll,

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	519,568	519,568	69,603	13%	69,603
Locally Raised Revenues	367,189	367,189	31,508	9%	31,508
Urban Unconditional Grant Wage	95,619	95,619	23,905	25%	23,905
Urban Unconditional Non-Wage	56,760	56,760	14,190	25%	14,190
Development Revenues	0	0	0	0%	0
Total Revenues Shares	519,568	519,568	69,603	13%	69,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	23,905	25%	23,905
Non Wage	423,949	423,949	45,698	11%	45,698
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	519,568	519,568	69,603	13%	69,603
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received total Revenue for quarter One of 69,603,000/=, thus, total cumulative Revenue by quarter One of 69,603,000/=, representing 13% performance against Approved Annual Budget of 519,568,000/=.

Under performance is due non realization of Local Revenue to implement planned activities

Total Expenditure for quarter One is 69,603,000/=, making total cumulative Expenditure of by quarter One of 69,603,000/=, representing 13% performance against Approved Annual Budget of 519,568,000/=.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Payment of salary to finance staff Preparation of Final Accounts - Board of survey - Revenue registration, assessment and invoicing
- Revenue mobilization, inspection and sensitization in wakisi division on tax management - Departmental support on IFMS

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	659,352	659,352	133,003	20%	133,003
Locally Raised Revenues	402,623	402,623	69,586	17%	69,586
Urban Unconditional Grant Wage	56,158	56,158	14,039	25%	14,039
Urban Unconditional Non-Wage	200,571	200,571	49,378	25%	49,378
Development Revenues	0	0	0	0%	0
Total Revenues Shares	659,352	659,352	133,003	20%	133,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	14,039	25%	14,039
Non Wage	603,194	603,194	85,607	14%	85,607
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	659,352	659,352	99,647	15%	99,647
C: Unspent Balances					
Recurrent Balances			33,356		
Wage			0		
Non Wage			33,356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received total Revenue for quarter One of 133,003,000/=, thus, total cumulative Revenue by quarter One of 133,003,000/=, representing 20% performance against Approved Annual Budget of 659,352,000/=.

Under performance is due non realization of Local Revenue to implement planned activities

Total Expenditure for quarter One is 99,647,000/=, making total cumulative Expenditure of by quarter One of 99,647,000/=, representing 15% performance against Approved Annual Budget of 659,352,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 33,356,000/=, of Non-wage pending councilors sittings by next quarter to be paid after sitting

Highlights of physical performance by end of the quarter

- Paid Salaries for Q1
- Facilitated mayor's office in Q1
- Facilitated the office of Deputy Mayor in Q1
- Facilitated the office of Speaker in Q1
- Facilitated council sittings and standing committees in Q1
- Paid gratuity for Councilors in Q1
- Facilitated Executive committee sittings for July and August 2024.

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,335	288,335	63,494	22%	63,494
Locally Raised Revenues	38,357	38,357	1,000	3%	1,000
Programme Conditional Grant - Non Wage Recurrent	92,178	92,178	23,044	25%	23,044
Programme Conditional Grant - Wage Recurrent	154,800	154,800	38,700	25%	38,700
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	288,335	297,585	63,494	22%	63,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,800	154,800	38,700	25%	38,700
Non Wage	133,535	133,535	13,866	10%	13,866
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,335	297,585	52,566	18%	52,566
C: Unspent Balances					
Recurrent Balances			10,928		
Wage			0		
Non Wage			10,928		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,928		

Summary of Department Revenues and Expenditure by Source

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

The department received total Revenue for quarter One of 63,494,000/=, thus, total cumulative Revenue by quarter One of 63,494,000/=, representing 22% performance against Approved Annual Budget of 288,335,000/=.

Under performance is due non realization of Local Revenue to implement planned activities

Total Expenditure for quarter One is 52,566,000/=, making total cumulative Expenditure of by quarter One of 52,566,000/=, representing 18% performance against Approved Annual Budget of 288,335,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 10,928,000/=, of Non-wage to be utilized in next quarter because it's when the activities are planned.

Highlights of physical performance by end of the quarter

- Paid Q1 staff Salaries and kilometrage allowance.
- Paid ward housing allowance to town agents.
- Facilitated parish development committee sittings.

- Facilitated the fisheries officer for first quarter training and farm visits. As well as repairing and servicing of the motorcycle.
- Facilitated the fisheries officer for first quarter training and farm visits. As well as repairing and servicing of the motorcycle.
- Paid transport facilitation for first quarter field activities in wakisi division.
- Facilitated the fisheries officer for licencing fishers in nyenga and central divisions.
- Facilitated community training and effective enterprise management in wakisi division..
- Facilitated mobilization for FMD vaccination in wakisi and Nyenga divisions.

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,709,213	1,709,213	406,858	24%	406,858
Locally Raised Revenues	89,780	89,780	2,000	2%	2,000
Programme Conditional Grant - Non Wage Recurrent	409,992	409,992	102,498	25%	102,498
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760	300,190	25%	300,190
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	8,680	8,680	2,170	25%	2,170
Development Revenues	132,569	132,569	44,190	33%	44,190
Programme Conditional Grant - Development	74,414	74,414	24,805	33%	24,805
Urban Discretionary Equalisation Development Grant	58,155	58,155	19,385	33%	19,385
Total Revenues Shares	1,841,782	1,841,782	451,048	24%	451,048

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,200,760	1,200,760	300,190	25%	300,190
Non Wage	508,452	508,452	106,668	21%	106,668
Development Expenditure					
Domestic Development	132,569	132,569	3,409	3%	3,409
External Financing	0	0	0	0%	0
Total Expenditure	1,841,782	1,841,782	410,267	22%	410,267

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			40,781		
External Financing			0		
Total Unspent			40,781		

Summary of Department Revenues and Expenditure by Source

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

The department received total Revenue for quarter One of 451,048,000/=, thus, total cumulative Revenue by quarter One of 451,048,000/=, representing 24% performance against Approved Annual Budget of 1,841,782,000/=.

Under performance is due non realization of Local Revenue to implement planned activities. However, slight over performance of 33% is from Development Grant which was communicated in the budget implementation circular to be 100% released by Qtr3.

Total Expenditure for quarter One is 410,267,000/=, making total cumulative Expenditure of by quarter One of 410,267,000/=, representing 22% performance against Approved Annual Budget of 1,841,782,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 40,781,000/=, of Development Grant, pending procurement process. Thus, to be utilized in next quarter.

Highlights of physical performance by end of the quarter

- Paid Salaries for the Health department for Q1 and kilometrage.
- Paid PHC and RBF for Q1 to Health facilities.
- Facilitated Feasibiity study, EIA activities in Q1
- Facilitated Supervision and monitoring activities.
- facilitated market surveys for medical supplies,

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,941,113	6,941,113	1,859,810	27%	1,859,810
Locally Raised Revenues	45,860	45,860	2,000	4%	2,000
Other Transfers from Central Government	18,445	18,445	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,663,301	1,663,301	554,434	33%	554,434
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	1,300,547	25%	1,300,547
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	11,320	11,320	2,830	25%	2,830
Development Revenues	167,714	167,714	55,905	33%	55,905
Programme Conditional Grant - Development	167,714	167,714	55,905	33%	55,905
Total Revenues Shares	7,108,827	7,108,827	1,915,715	27%	1,915,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,202,187	5,202,187	1,300,547	25%	1,300,547
Non Wage	1,738,926	1,738,926	384,250	22%	384,250
Development Expenditure					
Domestic Development	167,714	167,714	5,900	4%	5,900
External Financing	0	0	0	0%	0
Total Expenditure	7,108,827	7,108,827	1,690,696	24%	1,690,696
C: Unspent Balances					
Recurrent Balances			175,014		
Wage			0		
Non Wage			175,014		
Development Balances			50,005		
Domestic Development			50,005		
External Financing			0		
Total Unspent			225,019		

Summary of Department Revenues and Expenditure by Source

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

The department received total Revenue for quarter One of 1,915,715,000/=, thus, total cumulative Revenue by quarter One of 1,915,715,000/=, representing 27% performance against Approved Annual Budget of 7,108,827,000/=.

Under performance is due non realization of Local Revenue to implement planned activities. However, slight over performance of 33% is from Development Grant which was communicated in the budget implementation circular to be 100% released by Qtr3.

Total Expenditure for quarter One is 1,690,696,000/=, making total cumulative Expenditure of by quarter One of 1,690,696,000/=, representing 24% performance against Approved Annual Budget of 7,108,827,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 225,019,000/=, of which Non-wage is 225,019,000/= of Rehabilitation of school infrastructure, and Development Grant of 50,005,000/=, pending procurement process.

Highlights of physical performance by end of the quarter

- Facilitated social impact assessment Education Department projects.
- Paid facilitation to Technical officers/Heads of Departments during Joint feasibility study exercise for capital investments
- Facilitated the M.I.S for collecting 2022 P.LE result slips from uneb ntinda.
- Paid kilometrage refund for submission of P.L.E files to uneb ntinda.
- Paid facilitation to cater for the teams from Njeru Municipality participating in Ball games in Soroti for 8 days
- Paid eight days kilometrage and night allowance for the T/C, PEO and the driver during MDD and ballgames in soroti district.
- Paid facilitation to cater for the teams in Njeru Municipality participating in MDD in Mbale for 8 days
- PAID FOR HIRE OF VEHICLE FOR TRANSPORTATION OF PUPIL TO MBALE FOR SPORTS
- FACILITATED FOR STRUCTUAL ASSESSMENT & Market SURVEY for EDUCATION PROJECTS.
- Facilitated The Municipal Inspector to Attend UNISA general meeting in fort portal 4 days
- Facilitated inspection of schools.

Paid Q1 Capitation

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,553,560	1,553,560	297,355	19%	297,355
Locally Raised Revenues	423,200	423,200	14,765	3%	14,765
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	115,200	115,200	28,800	25%	28,800
Urban Unconditional Non-Wage	15,160	15,160	3,790	25%	3,790
Development Revenues	390,826	390,826	53,333	14%	53,333
Locally Raised Revenues	80,000	80,000	0	0%	0
Other Transfers from Central Government	210,826	210,826	20,000	9%	20,000
Urban Discretionary Equalisation Development Grant	100,000	100,000	33,333	33%	33,333
Total Revenues Shares	1,944,386	1,944,386	350,688	18%	350,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	28,800	25%	28,800
Non Wage	1,438,360	1,438,360	29,419	2%	29,419
Development Expenditure					
Domestic Development	390,826	390,826	23,718	6%	23,718
External Financing	0	0	0	0%	0
Total Expenditure	1,944,386	1,944,386	81,937	4%	81,937
C: Unspent Balances					
Recurrent Balances			239,136		
Wage			0		
Non Wage			239,136		
Development Balances			29,615		
Domestic Development			29,615		
External Financing			0		
Total Unspent			268,751		

VOTE: 727 Njeru Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received total Revenue for quarter One of 350,688,000/=, thus, total cumulative Revenue by quarter One of 350,688,000/=, representing 18% performance against Approved Annual Budget of 1,944,386,000/=.

Under performance is due non realization of Local Revenue to implement planned activities. However, slight over performance of 33% is from Development Grant which was communicated in the budget implementation circular to be 100% released by Qtr3.

Total Expenditure for quarter One is 81,937,000/=, making total cumulative Expenditure of by quarter One of 81,937,000/=, representing 4% performance against Approved Annual Budget of 1,944,386,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 268,751,000/=, of which Non-wage is 239,136,000/= and Development Grant of 29,615,000/=, pending procurement process. Development grant is pending inspection report by team from ministry of works to assess if we can proceed with the project.

Highlights of physical performance by end of the quarter

- Facilitated submission of the road maintenance 2024/25 workplan qtr4 road maintenance accountability reports by the S.E
- Paid salaries for q1, first quarter kilometrage and welfare for the months for q1 to department staff
- Paid for repaire of bull dozer ug 1488w
- Paid supply of grader blades ug 1704w
- Facilitated travel for consultation on roads maintaince with buikwe roads committee
- Facilitated travel for roads maintainance consultation buikwe roads committe(drivers)
- Paid for supply of gavel on naminya wakisi road of approximately 4 km
- Paid facilitation towards building control committee sitting of 28th august 2024
- Paid for yaka a/c 14371639221
- Paid for water supply at nmc h/qs
- Facilitated road maintenance activities for 20 days
- Paid for top up of bull dozen ug1488 w and servicing of back hoe ug1947w
- Paid drums used to deliver fuel for roads maintenance
- Paid per diem to the driver and s.e in works department for collecting road machinery from m.o.w.

VOTE: 727 Njeru Municipal Council

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

No funds released to the department by Qtr one

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

NIL

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	397,799	397,799	42,270	11%	42,270
Locally Raised Revenues	236,719	236,719	2,000	1%	2,000
Urban Unconditional Grant Wage	151,200	151,200	37,800	25%	37,800
Urban Unconditional Non-Wage	9,880	9,880	2,470	25%	2,470
Development Revenues	35,873	35,873	11,958	33%	11,958
Urban Discretionary Equalisation Development Grant	35,873	35,873	11,958	33%	11,958
Total Revenues Shares	433,672	433,672	54,228	13%	54,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,200	151,200	37,800	25%	37,800
Non Wage	246,599	246,599	2,060	1%	2,060
Development Expenditure					
Domestic Development	35,873	35,873	840	2%	840
External Financing	0	0	0	0%	0
Total Expenditure	433,672	433,672	40,700	9%	40,700
C: Unspent Balances					
Recurrent Balances			2,410		
Wage			0		
Non Wage			2,410		
Development Balances			11,118		
Domestic Development			11,118		
External Financing			0		
Total Unspent			13,528		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received total Revenue for quarter One of 54,228,000/=, thus, total cumulative Revenue by quarter One of 54,228,000/=, representing 13% performance against Approved Annual Budget of 433,672,000/=.

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

Total Expenditure for quarter One is 40,700,000/=, making total cumulative Expenditure of by quarter One of 40,700,000/=, representing 9% performance against Approved Annual Budget of 433,672,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 13,528,000/=, of which Non-wage is 2,410,000/= and Development grant of 11,118,000/=. Pending contraction of project

Highlights of physical performance by end of the quarter

- Paid Salaries and Kilometrage for Q1 for Natural Resource department staff
- Paid facilitation to cater dumping site staff
- Paid facilitation towards a meeting at Njeru with the community on planning feed back

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,543	188,543	20,799	11%	20,799
Locally Raised Revenues	90,143	90,143	2,000	2%	2,000
Other Transfers from Central Government	29,319	29,319	1,529	5%	1,529
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286	8,071	25%	8,071
Urban Unconditional Grant Wage	33,796	33,796	8,449	25%	8,449
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,543	188,543	20,799	11%	20,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	8,449	25%	8,449
Non Wage	154,747	154,747	3,267	2%	3,267
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,543	188,543	11,716	6%	11,716
C: Unspent Balances					
Recurrent Balances			9,083		
Wage			0		
Non Wage			9,083		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,083		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received total Revenue for quarter One of 20,799,000/=, thus, total cumulative Revenue by quarter One of 20,799,000/=, representing 11% performance against Approved Annual Budget of 188,543,000/=.

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

Total Expenditure for quarter 11,716,000/=, making total cumulative Expenditure of by quarter One of 11,716,000/=, representing 6% performance against Approved Annual Budget of 188,543,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 9,083, 000/=, of Non-wage to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Paid salaries for Q1
- paid Kilometrage for Q1,
- Inspected YLP groups,
- Conducted community mobilization for participation into parish community association in Buzziika B and Namabu,
- Conducted surveillance on child labour and labor sensitization.

VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,266	145,266	21,821	15%	21,821
Locally Raised Revenues	87,180	87,180	7,300	8%	7,300
Urban Unconditional Grant Wage	22,866	22,866	5,716	25%	5,716
Urban Unconditional Non-Wage	35,220	35,220	8,805	25%	8,805
Development Revenues	55,437	55,437	18,479	33%	18,479
Urban Discretionary Equalisation Development Grant	55,437	55,437	18,479	33%	18,479
Total Revenues Shares	200,702	200,702	40,300	20%	40,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	5,716	25%	5,716
Non Wage	122,400	122,400	7,448	6%	7,448
Development Expenditure					
Domestic Development	55,437	55,437	15,169	27%	15,169
External Financing	0	0	0	0%	0
Total Expenditure	200,702	200,702	28,333	14%	28,333
C: Unspent Balances					
Recurrent Balances					
Wage			8,657		
Non Wage			0		
Development Balances					
Domestic Development			8,657		
External Financing			3,310		
Total Unspent			11,967		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received total Revenue for quarter One of 40,300,000/=, thus, total cumulative Revenue by quarter One of 40,300,000/=, representing 20% performance against Approved Annual Budget of 200,702,000/=.

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

Total Expenditure for quarter 28,333,000/=, making total cumulative Expenditure of by quarter One of 28,333,000/=, representing 14% performance against Approved Annual Budget of 200,702,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 11,967, 000/=, of which Non-wage is 8,657,000/=, and Development grant of 3,310,000/= to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Paid salary and kilomentrage allowances for Quarter one.
- Facilitated preparation of Feasibility study for DDEG and Sector Development Capital Projects
- Facilitated preparation EIA reports for DDEG projects
- Facilitated LLG/ Divisions and internal MC performance Assessment exercises.
- Facilitated Backstopping trainings in the Divisions and at MC level.
- Facilitated welfare activities for planning unit for Qtr 1.

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,455	53,455	7,504	14%	7,504
Locally Raised Revenues	33,440	33,440	2,500	7%	2,500
Urban Unconditional Grant Wage	13,575	13,575	3,394	25%	3,394
Urban Unconditional Non-Wage	6,440	6,440	1,610	25%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,455	53,455	7,504	14%	7,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	3,394	25%	3,394
Non Wage	39,880	39,880	3,110	8%	3,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,455	53,455	6,504	12%	6,504
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received total Revenue for quarter One of 7,504,000/=, thus, total cumulative Revenue by quarter One of 7,504,000/=, representing 14% performance against Approved Annual Budget of 53.455,000/=.

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

Total Expenditure for quarter 6,505,000/=, making total cumulative Expenditure of by quarter One of 6,504,000/=, representing 12% performance against Approved Annual Budget of 53,455,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 1,000,000/=, of Non-wage to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Staff wage for the quarter paid
- Kilometrage allowance for the quarter paid
- Quarter one planned field activities conducted to a tune of 80%.

VOTE: 727 Njeru Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,536	49,536	8,639	17%	8,639
Locally Raised Revenues	18,980	18,980	1,000	5%	1,000
Programme Conditional Grant - Non Wage Recurrent	14,229	14,229	3,557	25%	3,557
Urban Unconditional Grant Wage	11,887	11,887	2,972	25%	2,972
Urban Unconditional Non-Wage	4,440	4,440	1,110	25%	1,110
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	56,013	56,013	10,798	19%	10,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	2,972	25%	2,972
Non Wage	37,649	37,649	4,667	12%	4,667
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,013	56,013	7,639	14%	7,639
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department received total Revenue for quarter One of 10,798,000/=, thus, total cumulative Revenue by quarter One of 10,798,000/=, representing 19% performance against Approved Annual Budget of 56,013,000/=.

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

Total Expenditure for quarter 7,639,000/=, making total cumulative Expenditure of by quarter One of 7,639,000/=, representing 14% performance against Approved Annual Budget of 56,013,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 3,159,000/=, of which Non-wage is 1,000,000/= and Development grant of 2,159,000/=, pending procurement process, to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Domestic Tourism promotion
- Trade promotion
- Cooperative formation and mobilization
- Enterprise development

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,442,104	0	
221009 Welfare and Entertainment	23,400	0	
312139 Other Structures - Acquisition	62,038	0	
313119 Other Dwellings - Improvement	91,092	0	
313129 Other Buildings other than dwellings - Improvement	70,991	0	
Total for Budget Output	1,689,625	0	
Wage	0	0	
Non-Wage	1,465,504	0	
GoU Dev	224,121	0	
Ext Finance	0	0	

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

admin staff salaries, kilometrage and welfare allowances nil
 paid, facilitated procurement activities, recruited staff, paid
 TC monitoring of UGIFT programs, paid TC's rent and
 fuel, paid political and technical staff welfare for festive
 season, paid for upd

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	671,682	167,921	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,282	5,938	
212102 Medical expenses (Employees)	6,000	600	
221001 Advertising and Public Relations	18,000	2,350	
221002 Workshops, Meetings and Seminars	8,000	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	77,718	2,420
221007 Books, Periodicals & Newspapers	3,834	950
221009 Welfare and Entertainment	55,720	16,526
221010 Special Meals and Drinks	17,943	0
221011 Printing, Stationery, Photocopying and Binding	12,000	450
221012 Small Office Equipment	6,200	0
222001 Information and Communication Technology Services.	26,000	0
223004 Guard and Security services	24,000	4,300
227001 Travel inland	63,451	7,555
227004 Fuel, Lubricants and Oils	61,498	8,300
273102 Incapacity, death benefits and funeral expenses	15,000	0
273104 Pension	631,543	86,770
273105 Gratuity	723,679	11,530
Total for Budget Output	2,451,551	315,609
Wage	671,682	167,921
Non-Wage	1,752,151	145,268
GoU Dev	27,718	2,420
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>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	393,352
Total for Budget Output	0	393,352
Wage	0	0
Non-Wage	0	337,322
GoU Dev	0	56,030
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Total for Department	4,141,176	708,961
Wage	671,682	167,921
Non-Wage	3,217,654	482,591
GoU Dev	251,839	58,450
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		- Preparation of Final Accounts - Board of survey - Revenue registration, assessment and invoicing - Revenue mobilization, inspection and sensitization - Departmental support on IFMS

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,160	6,540
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	12,000	0
221006 Commissions and related charges	85,505	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,000	300
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	1,700	0
222001 Information and Communication Technology Services.	30,000	7,500
225101 Consultancy Services	135,840	0
227001 Travel inland	69,344	19,208
227004 Fuel, Lubricants and Oils	22,800	12,000
Total for Budget Output	519,568	69,603
Wage	95,619	23,905
Non-Wage	423,949	45,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	519,568	69,603

VOTE: 727 Njeru Municipal Council

Quarter 1

Wage	95,619	23,905
Non-Wage	423,949	45,698
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Paid Salaries, council allowances, facilitated office running of Mayor, Deputy Mayor, Executive committee allowance.	Variation as a result of unrealized revenues in Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	56,158	14,039	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,466	63,068	
211107 Boards, Committees and Council Allowances	5,212	1,303	
221007 Books, Periodicals & Newspapers	1,800	0	
221008 Information and Communication Technology Supplies.	4,992	1,248	
221009 Welfare and Entertainment	75,440	7,828	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	
221014 Bank Charges and other Bank related costs	37,848	0	
227001 Travel inland	22,440	4,160	
227004 Fuel, Lubricants and Oils	44,996	8,000	
Total for Budget Output	659,352	99,647	
Wage	56,158	14,039	
Non-Wage	603,194	85,607	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	659,352	99,647	
Wage	56,158	14,039	
Non-Wage	603,194	85,607	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	154,800	38,700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	2,230	
221002 Workshops, Meetings and Seminars	7,380	0	
221003 Staff Training	800	0	
221009 Welfare and Entertainment	3,400	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	
221012 Small Office Equipment	800	0	
224003 Agricultural Supplies and Services	8,500	0	
227001 Travel inland	19,539	2,100	
228002 Maintenance-Transport Equipment	2,200	100	
Total for Budget Output	211,819	43,130	
	Wage	154,800	38,700
	Non-Wage	57,019	4,430
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0	
Total for Budget Output	5,600	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,600
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	312	
221002 Workshops, Meetings and Seminars	6,300	0	
224003 Agricultural Supplies and Services	15,930	0	
227001 Travel inland	8,477	324	
Total for Budget Output	35,707	636	
	Wage	0	
	Non-Wage	35,707	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800	
227001 Travel inland	16,009	4,000	
Total for Budget Output	35,209	8,800	
	Wage	0	
	Non-Wage	35,209	
	GoU Dev	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	288,335 52,566
	Wage	154,800 38,700
	Non-Wage	133,535 13,866
	GoU Dev	0 0
	Ext Finance	0 0

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

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

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	300,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	2,020
221009 Welfare and Entertainment	4,600	150

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	0
224001 Medical Supplies and Services	5,780	0
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	675	675
225202 Environment Impact Assessment for Capital Works	712	712
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,500	1,022
227001 Travel inland	39,461	9,865
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
263308 Sector Conditional Grant (Non-Wage)	370,532	92,633
312129 Other Buildings other than dwellings - Acquisition	5,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,027	0
313121 Non-Residential Buildings - Improvement	58,155	0
Total for Budget Output	1,811,782	408,267
Wage	1,200,760	300,190
Non-Wage	478,452	104,668
GoU Dev	132,569	3,409
Ext Finance	0	0
Total for Department	1,841,782	410,267
Wage	1,200,760	300,190
Non-Wage	508,452	106,668
GoU Dev	132,569	3,409
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Inspected and Monitor all the Gvt aided Primary and Secondary Schools Spent as Planned.

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

Item	Approved Budget	Spent
227001 Travel inland	29,428	2,980
Total for Budget Output	29,428	2,980
Wage	0	0
Non-Wage	29,428	2,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0

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

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

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	30,000	10,000	
227001 Travel inland	20,000	6,600	
Total for Budget Output	50,000	16,600	
	Wage	0	
	Non-Wage	16,600	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,933,192	733,298	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	420	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	15,560	0	
221010 Special Meals and Drinks	600	0	
221011 Printing, Stationery, Photocopying and Binding	2,300	0	
221012 Small Office Equipment	2,500	0	
225201 Consultancy Services-Capital	2,000	1,900	
225202 Environment Impact Assessment for Capital Works	2,000	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000	
225204 Monitoring and Supervision of capital work	2,386	0	
227001 Travel inland	27,145	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	271,652	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312129 Other Buildings other than dwellings - Acquisition	9,329	0
Total for Budget Output	3,448,183	739,618
Wage	2,933,192	733,298
Non-Wage	347,277	420
GoU Dev	167,714	5,900
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	554,165	154,459
Total for Budget Output	554,165	154,459
Wage	0	0
Non-Wage	554,165	154,459
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,012	209,791
Total for Budget Output	718,012	209,791

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	718,012
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,268,996	567,249	
228004 Maintenance-Other Fixed Assets	27,043	0	
Total for Budget Output	2,296,039	567,249	
	Wage	567,249	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	7,108,827	1,690,696	
	Wage	1,300,547	
	Non-Wage	384,250	
	GoU Dev	5,900	
	Ext Finance	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,200	28,800	
211107 Boards, Committees and Council Allowances	18,000	0	
221002 Workshops, Meetings and Seminars	4,000	440	
221009 Welfare and Entertainment	28,360	4,900	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	15,000	1,500	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	19,000	0	
227001 Travel inland	2,000	410	
227004 Fuel, Lubricants and Oils	5,000	0	
228001 Maintenance-Buildings and Structures	120,000	10,978	
228002 Maintenance-Transport Equipment	13,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	1,311	
228004 Maintenance-Other Fixed Assets	959,000	19,883	
263402 Transfer to Other Government Units	320,000	0	
312131 Roads and Bridges - Acquisition	210,826	13,715	
312219 Other Transport equipment - Acquisition	80,000	0	
Total for Budget Output	1,944,386	81,937	
Wage	115,200	28,800	
Non-Wage	1,438,360	29,419	
GoU Dev	390,826	23,718	
Ext Finance	0	0	
Total for Department	1,944,386	81,937	
Wage	115,200	28,800	
Non-Wage	1,438,360	29,419	

VOTE: 727 Njeru Municipal Council

Quarter 1

GoU Dev	390,826	23,718
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 080 Water

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

N / A

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

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

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	37,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,280	2,060
221002 Workshops, Meetings and Seminars	4,873	840
221009 Welfare and Entertainment	14,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	3,920	0
224003 Agricultural Supplies and Services	5,000	0
224004 Beddings, Clothing, Footwear and related Services	799	0
225201 Consultancy Services-Capital	35,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	146,000	0
Total for Budget Output	423,672	40,700
Wage	151,200	37,800
Non-Wage	236,599	2,060
GoU Dev	35,873	840
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,672	40,700
Wage	151,200	37,800
Non-Wage	246,599	2,060
GoU Dev	35,873	840
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	33,796	8,449	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,200	300	
221009 Welfare and Entertainment	16,279	0	
221010 Special Meals and Drinks	600	150	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	22,432	920	
227004 Fuel, Lubricants and Oils	4,200	300	
244002 Commitment fees	4,135	1,034	
263402 Transfer to Other Government Units	3,383	564	
Total for Budget Output	108,025	11,716	
Wage	33,796	8,449	
Non-Wage	74,229	3,267	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	71,518	0	
221009 Welfare and Entertainment	9,000	0	
Total for Budget Output	80,518	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	80,518
	GoU Dev	0
	Ext Finance	0
	Total for Department	188,543
	Wage	33,796
	Non-Wage	154,747
	GoU Dev	0
	Ext Finance	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,866	5,716	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	810	
221002 Workshops, Meetings and Seminars	24,500	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	20,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	10,400	0	
221012 Small Office Equipment	2,000	0	
225101 Consultancy Services	27,718	7,906	
225201 Consultancy Services-Capital	1,000	150	
225202 Environment Impact Assessment for Capital Works	1,000	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	11,859	3,953	
225204 Monitoring and Supervision of capital work	13,859	2,160	
227001 Travel inland	46,000	3,638	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	200,702	28,333	
Wage	22,866	5,716	
Non-Wage	122,400	7,448	
GoU Dev	55,437	15,169	
Ext Finance	0	0	
Total for Department	200,702	28,333	
Wage	22,866	5,716	
Non-Wage	122,400	7,448	
GoU Dev	55,437	15,169	
Ext Finance	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,575	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,640	660
221002 Workshops, Meetings and Seminars		4,500	0
221009 Welfare and Entertainment		600	150
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		11,580	1,500
227004 Fuel, Lubricants and Oils		15,360	800
Total for Budget Output		53,455	6,504
	Wage	13,575	3,394
	Non-Wage	39,880	3,110
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		53,455	6,504
	Wage	13,575	3,394
	Non-Wage	39,880	3,110
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
1		nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,080	
312221 Light ICT hardware - Acquisition	3,977	0	
312231 Office Equipment - Acquisition	1,500	0	
312235 Furniture and Fittings - Acquisition	1,000	0	
Total for Budget Output	10,795	1,080	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	6,477	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	910	228	
Total for Budget Output	910	228	
Wage	0	0	
Non-Wage	910	228	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections**

N / A

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	3,980	0
Total for Budget Output	3,980	0
Wage	0	0
Non-Wage	3,980	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,849	0
221009 Welfare and Entertainment	600	150
Total for Budget Output	16,336	3,122
Wage	11,887	2,972
Non-Wage	4,449	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,839	960
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,151	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,001	2,250
Total for Budget Output	23,992	3,210
Wage	0	0
Non-Wage	23,992	3,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,013	7,639
Wage	11,887	2,972
Non-Wage	37,649	4,667
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,442,104	0
221009 Welfare and Entertainment	23,400	0
312139 Other Structures - Acquisition	62,038	0
313119 Other Dwellings - Improvement	91,092	0
313129 Other Buildings other than dwellings - Improvement	70,991	0
Total for Budget Output	1,689,625	0
Wage	0	0
Non-Wage	1,465,504	0
GoU Dev	224,121	0
Ext Finance	0	0

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

admin staff salaries, kilometrage and welfare allowances paid, facilitated procurement activities, recruited staff, paid TC monitoring of UGIFT programs, paid TC's rent and fuel, paid political and technical staff welfare for festive season, paid for update of municipal website, paid for TC's newspapers and airtime, procured small office equipment, paid for sensitisation of staff, paid annual fees for post office box services, paid HR for management of payroll,

admin staff salaries, kilometrage and welfare allowances nil paid, facilitated procurement activities, recruited staff, paid TC monitoring of UGIFT programs, paid TC's rent and fuel, paid political and technical staff welfare for festive season, paid for upd

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	671,682	167,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,282	5,938
212102 Medical expenses (Employees)	6,000	600
221001 Advertising and Public Relations	18,000	2,350
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	77,718	2,420
221007 Books, Periodicals & Newspapers	3,834	950
221009 Welfare and Entertainment	55,720	16,526
221010 Special Meals and Drinks	17,943	0
221011 Printing, Stationery, Photocopying and Binding	12,000	450
221012 Small Office Equipment	6,200	0
222001 Information and Communication Technology Services.	26,000	0
223004 Guard and Security services	24,000	4,300
227001 Travel inland	63,451	7,555
227004 Fuel, Lubricants and Oils	61,498	8,300
273102 Incapacity, death benefits and funeral expenses	15,000	0
273104 Pension	631,543	86,770
273105 Gratuity	723,679	11,530
Total for Budget Output	2,451,551	315,609
Wage	671,682	167,921
Non-Wage	1,752,151	145,268
GoU Dev	27,718	2,420
Ext Finance	0	0

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

N/A

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	393,352
Total for Budget Output	0	393,352
Wage	0	0
Non-Wage	0	337,322
GoU Dev	0	56,030
Ext Finance	0	0
Total for Department	4,141,176	708,961
Wage	671,682	167,921
Non-Wage	3,217,654	482,591
GoU Dev	251,839	58,450
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

-Production of Final Accounts -Board of survey -Revenue registration, assessment and invoicing -Revenue mobilization, inspection and sensitization -Departmental support on IFMS	NA	- Preparation of Final Accounts - Board of survey - Revenue registration, assessment and invoicing - Revenue mobilization, inspection and sensitization - Departmental support on IFMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,160	6,540
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	12,000	0
221006 Commissions and related charges	85,505	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,000	300
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	1,700	0
222001 Information and Communication Technology Services.	30,000	7,500
225101 Consultancy Services	135,840	0
227001 Travel inland	69,344	19,208
227004 Fuel, Lubricants and Oils	22,800	12,000
Total for Budget Output	519,568	69,603
Wage	95,619	23,905
Non-Wage	423,949	45,698
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	519,568 69,603
	Wage	95,619 23,905
	Non-Wage	423,949 45,698
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

- Paid salaries for statutory staff and home to work of secretary of Mayor - Facilitated Mayor's Office running activities. - Facilitated office running activities for Deputy Mayor's Office. - Facilitated office of the speaker activities. - Paid Council sitting emoluments. - Paid standing Committee monitoring allowances. - Paid Executive Committee sitting allowances. - Paid Business committee sitting allowances. - Paid Honoraria and Exglacia for Municipal Division political leaders and LCs. - Facilitated activities of boards and Commissions. - Facilitated Council travel inland activities. - Facilitated Council stationary services activities. - Facilitated Council welfare activities. - Facilitated Council Monitoring allowances, Clerk to Council and Sergeant at arms facilitated.	Paid Salaries, council allowances, facilitated office running of Mayor, Deputy Mayor, Executive committee allowance.	Variation as a result of unrealized revenues in Q1
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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	56,158	14,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,466	63,068
211107 Boards, Committees and Council Allowances	5,212	1,303
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,992	1,248
221009 Welfare and Entertainment	75,440	7,828
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221014 Bank Charges and other Bank related costs	37,848	0
227001 Travel inland	22,440	4,160
227004 Fuel, Lubricants and Oils	44,996	8,000
Total for Budget Output	659,352	99,647
Wage	56,158	14,039

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	603,194 85,607
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		659,352 99,647
	Wage	56,158 14,039
	Non-Wage	603,194 85,607
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	38,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	2,230
221002 Workshops, Meetings and Seminars	7,380	0
221003 Staff Training	800	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	800	0
224003 Agricultural Supplies and Services	8,500	0
227001 Travel inland	19,539	2,100
228002 Maintenance-Transport Equipment	2,200	100
Total for Budget Output	211,819	43,130
Wage	154,800	38,700
Non-Wage	57,019	4,430
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	312
221002 Workshops, Meetings and Seminars	6,300	0
224003 Agricultural Supplies and Services	15,930	0
227001 Travel inland	8,477	324
Total for Budget Output	35,707	636
Wage	0	0
Non-Wage	35,707	636
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
227001 Travel inland	16,009	4,000
Total for Budget Output	35,209	8,800
Wage	0	0
Non-Wage	35,209	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,335	52,566
Wage	154,800	38,700
Non-Wage	133,535	13,866
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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)	20,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

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

Budget Output: 320165 Primary Health care services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	300,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	2,020
221009 Welfare and Entertainment	4,600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	0
224001 Medical Supplies and Services	5,780	0
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	675	675
225202 Environment Impact Assessment for Capital Works	712	712
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,500	1,022
227001 Travel inland	39,461	9,865
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
263308 Sector Conditional Grant (Non-Wage)	370,532	92,633
312129 Other Buildings other than dwellings - Acquisition	5,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,027	0
313121 Non-Residential Buildings - Improvement	58,155	0
Total for Budget Output	1,811,782	408,267
Wage	1,200,760	300,190
Non-Wage	478,452	104,668
GoU Dev	132,569	3,409
Ext Finance	0	0
Total for Department	1,841,782	410,267
Wage	1,200,760	300,190
Non-Wage	508,452	106,668
GoU Dev	132,569	3,409
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

All the Gvt aided Primary and Secondary Schools Inspected and Monitored Inspected and Monitor all the Gvt aided Primary and Secondary Schools Spent as Planned.

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

Item	Approved Budget	Spent
227001 Travel inland	29,428	2,980
Total for Budget Output	29,428	2,980
Wage	0	0
Non-Wage	29,428	2,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Orientation of SMC, Sensitization of SM and SW Teachers, NA
Workshops on TELA

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	10,000
227001 Travel inland	20,000	6,600
Total for Budget Output	50,000	16,600
Wage	0	0
Non-Wage	50,000	16,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	733,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	420
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,560	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	2,500	0
225201 Consultancy Services-Capital	2,000	1,900
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	2,386	0
227001 Travel inland	27,145	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	271,652	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312129 Other Buildings other than dwellings - Acquisition	9,329	0
Total for Budget Output	3,448,183	739,618
Wage	2,933,192	733,298
Non-Wage	347,277	420
GoU Dev	167,714	5,900
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	554,165	154,459
Total for Budget Output	554,165	154,459
Wage	0	0
Non-Wage	554,165	154,459

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	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)	718,012	209,791
Total for Budget Output	718,012	209,791
Wage	0	0
Non-Wage	718,012	209,791
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	567,249
228004 Maintenance-Other Fixed Assets	27,043	0
Total for Budget Output	2,296,039	567,249
Wage	2,268,996	567,249
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,108,827	1,690,696
Wage	5,202,187	1,300,547

VOTE: 727 Njeru Municipal Council

Quarter 1

Non-Wage	1,738,926	384,250
GoU Dev	167,714	5,900
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of staff wages, payment of wages of road workers, NA routine mechanised maintenance of 95.1 Km, mechanised road maintenance of 21.1Km, procurement of a motor grader, extension of the administration block, maintenance of vehicles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	28,800
211107 Boards, Committees and Council Allowances	18,000	0
221002 Workshops, Meetings and Seminars	4,000	440
221009 Welfare and Entertainment	28,360	4,900
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	15,000	1,500
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,000	0
227001 Travel inland	2,000	410
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	120,000	10,978
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	1,311
228004 Maintenance-Other Fixed Assets	959,000	19,883
263402 Transfer to Other Government Units	320,000	0
312131 Roads and Bridges - Acquisition	210,826	13,715
312219 Other Transport equipment - Acquisition	80,000	0
Total for Budget Output	1,944,386	81,937
Wage	115,200	28,800
Non-Wage	1,438,360	29,419

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	390,826	23,718
	Ext Finance	0	0
	Total for Department	1,944,386	81,937
	Wage	115,200	28,800
	Non-Wage	1,438,360	29,419
	GoU Dev	390,826	23,718
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	37,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,280	2,060
221002 Workshops, Meetings and Seminars	4,873	840
221009 Welfare and Entertainment	14,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	3,920	0
224003 Agricultural Supplies and Services	5,000	0
224004 Beddings, Clothing, Footwear and related Services	799	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	35,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	146,000	0
Total for Budget Output	423,672	40,700
Wage	151,200	37,800
Non-Wage	236,599	2,060
GoU Dev	35,873	840
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,672	40,700
Wage	151,200	37,800
Non-Wage	246,599	2,060
GoU Dev	35,873	840
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Community Mobilized and Senesitized to participate in government related programs. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,200	300
221009 Welfare and Entertainment	16,279	0
221010 Special Meals and Drinks	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,432	920
227004 Fuel, Lubricants and Oils	4,200	300
244002 Commitment fees	4,135	1,034
263402 Transfer to Other Government Units	3,383	564
Total for Budget Output	108,025	11,716
Wage	33,796	8,449
Non-Wage	74,229	3,267
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,518	0
221009 Welfare and Entertainment	9,000	0
Total for Budget Output	80,518	0
Wage	0	0
Non-Wage	80,518	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,543	11,716
Wage	33,796	8,449
Non-Wage	154,747	3,267
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	810
221002 Workshops, Meetings and Seminars	24,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,400	0
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	27,718	7,906
225201 Consultancy Services-Capital	1,000	150
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	11,859	3,953
225204 Monitoring and Supervision of capital work	13,859	2,160
227001 Travel inland	46,000	3,638
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,702	28,333
Wage	22,866	5,716
Non-Wage	122,400	7,448
GoU Dev	55,437	15,169
Ext Finance	0	0
Total for Department	200,702	28,333
Wage	22,866	5,716
Non-Wage	122,400	7,448
GoU Dev	55,437	15,169

VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Audit reports prepared and submitted for Q1.	NA	Quarter 1 audit report prepared and submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,580	1,500
227004 Fuel, Lubricants and Oils	15,360	800
Total for Budget Output	53,455	6,504
Wage	13,575	3,394
Non-Wage	39,880	3,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,455	6,504
Wage	13,575	3,394
Non-Wage	39,880	3,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
1	1	nil

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
312221 Light ICT hardware - Acquisition	3,977	0
312231 Office Equipment - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	910	228
Total for Budget Output	910	228
Wage	0	0
Non-Wage	910	228
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,980	0
Total for Budget Output	3,980	0
Wage	0	0
Non-Wage	3,980	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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	11,887	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,849	0
221009 Welfare and Entertainment	600	150
Total for Budget Output	16,336	3,122
Wage	11,887	2,972
Non-Wage	4,449	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,839	960
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,151	0
227001 Travel inland	9,001	2,250
Total for Budget Output	23,992	3,210
Wage	0	0
Non-Wage	23,992	3,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,013	7,639
Wage	11,887	2,972
Non-Wage	37,649	4,667
GoU Dev	6,477	0
Ext Finance	0	0

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Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	03	1

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	16	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	One bylaw under committees

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Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	All the Gvt aided Primary	

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Education Stakeholders	Inspected and Monitored all

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	Sensitization of Stakeholders	

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	All Co-Curricular Activities	

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	2Class room Block	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Salary to all Teaching and	

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Quarter 1

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	USE for the 3 Secondary	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80	

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 : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	20km	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	100%	

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Quarter 1

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 : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	20

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	1	0

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Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage for department activities	Njeru MC	Locally Raised Revenues	0	12,000	8,396
Allowances for department activities	Njeru MC	Locally Raised Revenues	0	10,000	3,480
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Njeru MC	Locally Raised Revenues	0	6,000	600
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Njeru MC	Locally Raised Revenues	0	18,000	2,350
Item: 221003 Staff Training					
Staff Training - Capacity Building	Njeru MC	Locally Raised Revenues	In progress	55,437	4,840
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	Njeru MC	Urban Unconditional Non-Wage	0	3,834	950
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Njeru MC	Locally Raised Revenues	0	55,720	16,526
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	12,000	450
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	24,000	4,300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	20,000	6,839
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	106,902	8,271

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	103,498	16,000
Fuel, Oils and Lubricants - Diesel	Njeru Mc	Locally Raised Revenues	0	19,498	600
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage to staff	njeru mc	Urban Unconditional Non-Wage	0	26,160	6,540
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru mc	Urban Unconditional Non-Wage	0	600	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Njeru MC	Locally Raised Revenues	0	8,000	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Njeru mc	Urban Unconditional Non-Wage	0	30,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru mc	Locally Raised Revenues	0	69,344	19,208
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru mc	Locally Raised Revenues	0	22,800	12,000

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal Divisions	Locally Raised Revenues	0	2,400	200
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	NMC	Programme Conditional Grant - Development		675	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	NMC	Programme Conditional Grant - Development		712	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	NMC	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Inspection of Projects	NMC	Programme Conditional Grant - Development		1,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi II HC II	lugazi II	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,101
St Francis health care Njeru	St.Francis	Programme Conditional Grant - Non Wage Recurrent	0	16,326	15,728
Bukaya health centre	Bukaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,904	0
Bugungu HC II	Bugungu HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,101

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukaya health centre	Bukaya HCII	Programme Conditional Grant - Non Wage Recurrent		8,163	0
Njeru TCHC	Njeru TC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	14,185
Njeru TCHC	Njeru TCHCIII	Programme Conditional Grant - Non Wage Recurrent		23,935	0
St Francis health care Njeru	St. Francis	Programme Conditional Grant - Non Wage Recurrent		46,585	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NMC	Programme Conditional Grant - Development		5,500	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	nmc	Programme Conditional Grant - Development		65,027	0
Item: 313121 Non-Residential Buildings - Improvement					
Annex extension on Public lined water borne toilet at Njeru Municipal Compound	NMC	Urban Discretionary Equalisation Development Grant		58,155	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Sports and Fitness		Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,600

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	NMC	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	NMC	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	NMC	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of Projects constructions	NMC	Programme Conditional Grant - Development		2,386	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NMC	Programme Conditional Grant - Development		9,329	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	351,520	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru municipal council head quarters	Locally Raised Revenues		200,000	0
Item: 263402 Transfer to Other Government Units					
Procurement of a grader for road works under Property rates	Njeru MC	Locally Raised Revenues		320,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Njeru Municipal Council	Other Transfers from Central Government Uganda Road Fund (URF)		210,826	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Njeru MC	Locally Raised Revenues		80,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage for staff	headquarters	Locally Raised Revenues	0	18,560	2,640
allowance for dumping site maintenance	dumping site	Locally Raised Revenues	0	24,000	1,480
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	divisions	Locally Raised Revenues	0	1,745	1,680

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221010 Special Meals and Drinks					
Foodstuff - Water		Urban Unconditional Non-Wage		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		11,036	0
Travel Inland - Expenses		Locally Raised Revenues		39,404	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		2,400	0
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		6,000	0
Item: 263402 Transfer to Other Government Units					
Support to Division CDOs to Carryout Community development, probation, adult learning and labour activities	Wakisi, Nyenga and Njeru Central Divisions	Programme Conditional Grant - Non Wage Recurrent		3,383	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometradge to planning Unit staff	Njeru MC	Locally Raised Revenues	0	16,440	1,620
SDA to staff	Njeru MC	Locally Raised Revenues	0	10,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Njeru MC	Locally Raised Revenues	0	24,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	16,000	0
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	24,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	10,400	0
Item: 225101 Consultancy Services					
Consultancy Services - Management	Njeru MC	Urban Discretionary Equalisation Development Grant		0	0
Consultancy - Monitoring and Evaluation Services	Njeru MC	Urban Discretionary Equalisation Development Grant	finished for the LLG Perf Assessment, pending Data collection	27,718	7,906
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	150
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	final stage of completion	11,859	3,953

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects by MTPC	Njeru MC	Urban Discretionary Equalisation Development Grant	completed for Qtr1 and Qtr2	13,859	2,160
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	30,000	7,276
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage for staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	660
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Urban Unconditional Non-Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	11,580	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	24,320	1,600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	njeru municipal	Programme Conditional Grant - Non Wage Recurrent	0	4,318	1,080

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Njeru MC	Programme Conditional Grant - Development		1,477	0
Light ICT Hardware - Laptops	NJERU MC COMMERCIAL OFFICE/ER	Programme Conditional Grant - Development		2,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Programme Conditional Grant - Development		0	0
Office Equipment and Supplies - Assorted Equipment	Njeru MC commercial office	Programme Conditional Grant - Development		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Njeru MC, Commercial office	Programme Conditional Grant - Development		1,000	0
LCIII: 237760 Nyenga Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tongolo Health Centre	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,098
Buziika Health Centre	Buziika	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,101
Buwagajjo Health Centre	Buwagajjo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	13,223
Buwagajjo Health Centre	Buwagajjo HCIII	Programme Conditional Grant - Non Wage Recurrent		20,087	0
Kabizzi Health Centre	Kabizzi HCII	Programme Conditional Grant - Non Wage Recurrent		16,403	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Jude Ssunga P/S	Programme Conditional Grant - Development		90,000	0
Non Residential Buildings - Schools	Nyenga C/U P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA GIRLS	Nyenga C	Programme Conditional Grant - Non Wage Recurrent	0	14,630	4,170
Bbanga C/U	Bbanga	Programme Conditional Grant - Non Wage Recurrent	0	5,926	1,473
NYENGA COU P.S.	kiguddu	Programme Conditional Grant - Non Wage Recurrent	0	13,827	1,448
NYENGA MUSLIM P.S.	Bujuta A	Programme Conditional Grant - Non Wage Recurrent	0	4,400	5,757
SSUNGA ST. JUDE P/S	Kamunina	Programme Conditional Grant - Non Wage Recurrent	0	6,167	7,357
BUGOLO UMEA P.S.	Butabila	Programme Conditional Grant - Non Wage Recurrent	0	8,756	2,496
Kiwanyi COU P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,040	4,543
TONGOLO P.S.	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	12,087	3,427
SSESSE BUGOLO P.S.	Ssese	Programme Conditional Grant - Non Wage Recurrent	0	14,686	2,298
SSUNGA C.U P.S	ssunga	Programme Conditional Grant - Non Wage Recurrent	0	7,350	3,572
KAGOMBE SUPERIOR P.S	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	18,335	6,073
ST. FRANCIS NYENGA BOYS	NYENGA	Programme Conditional Grant - Non Wage Recurrent	0	10,910	4,170

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDO UMEA P7	KIKONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,285	3,525
SSESE COU P.S.	Ssese	Programme Conditional Grant - Non Wage Recurrent	0	22,058	872
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Konko Health Centre	Konko	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,101
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,886	0
Naminya Health Centre	Naminya HCII	Programme Conditional Grant - Non Wage Recurrent		16,403	0
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent		32,807	0
Kalagala Health Centre	Kalagala HCII	Programme Conditional Grant - Non Wage Recurrent		16,403	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Wabusanke R/C P/S	Programme Conditional Grant - Development		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,441	2,895
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,088	5,478
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,924	5,925
NAMINYA COU P.S.	Naminya Central	Programme Conditional Grant - Non Wage Recurrent	0	15,635	1,448
KALAGALA UMEA	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	13,421	3,519
KIIRA PUBLIC P.S.	KIIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,128
KIYAGI PARENTS SCHOOL	Buloba West	Programme Conditional Grant - Non Wage Recurrent	0	15,356	4,543
KIRUGU R.C. P.S.	KIRUGU	Programme Conditional Grant - Non Wage Recurrent	0	8,995	965
KITEYUNJA P.S NAMIYAGI	Namiyagi	Programme Conditional Grant - Non Wage Recurrent	0	9,016	2,316
NALUVULE ISLAMIC	NALUVULE	Programme Conditional Grant - Non Wage Recurrent	0	5,554	4,678
NAKALANGA UMEA P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,892	4,185
WAKISI R.C. P.S.	Nankwanga	Programme Conditional Grant - Non Wage Recurrent	0	10,820	3,110
NAMINYA R.C. P.S.	NAMINYA	Programme Conditional Grant - Non Wage Recurrent	0	16,676	2,279
KIRUGU COU P.S.	KIRUGU	Programme Conditional Grant - Non Wage Recurrent	0	10,345	2,595

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	111,800	0
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,566	7,326
NJERU P.S.	Triangle	Programme Conditional Grant - Non Wage Recurrent	0	16,602	3,711
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,491	5,031
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,872	1,709
LUWALA P.S.	LUWALA	Programme Conditional Grant - Non Wage Recurrent	0	12,623	3,228
ST. MARY S P.S KIRYOWA	KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	24,972	2,918
BUGULE P.S.	BUGULE	Programme Conditional Grant - Non Wage Recurrent	0	5,833	741
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957
ST. BERNADETTA NAKIBIZZI P.S	Nakibizzi	Programme Conditional Grant - Non Wage Recurrent	0	22,275	3,606
WAKISI WABIYINJA P.S.	Wabiyinja	Programme Conditional Grant - Non Wage Recurrent	0	8,492	1,529

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S	Naava	Programme Conditional Grant - Non Wage Recurrent	0	13,207	3,569
AHAMADIYA P.S.	Kyabaggu	Programme Conditional Grant - Non Wage Recurrent	0	9,162	2,872
ST. JOSEPH MBUKIRO P.S	MBUKIRO	Programme Conditional Grant - Non Wage Recurrent	0	13,198	2,827
BUZIIKA COU P.S.	Nyenga	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,024
Kinaabi UMEA P.S.	Nsenge	Programme Conditional Grant - Non Wage Recurrent	0	12,510	3,370
BUGUNGU P.S.	Bugungu	Programme Conditional Grant - Non Wage Recurrent	0	8,280	2,316
LUWALA TEA P.S.	LUWALA	Programme Conditional Grant - Non Wage Recurrent	0	4,288	1,138
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	254,692	0