

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**KAMARA WILLIAM**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,666,104	3,666,104	674,132	18%
Discretionary Government Transfers	2,075,887	2,075,887	330,400	16%
Conditional Government Transfers	12,133,420	12,133,420	3,025,078	25%
Other Government Transfers	264,055	264,055	0	0%
External Financing	0	0	0	
Total Revenues shares	18,139,466	18,139,466	4,029,611	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	319,873	319,873	61,656	19%
Tourism Development	46,000	46,000	1,200	3%
Natural Resources, Environment, Climate Change, Land And Water Management	329,241	329,241	42,250	13%
Private Sector Development	78,962	78,962	14,475	18%
Integrated Transport Infrastructure And Services	2,162,829	2,162,829	89,767	4%
Sustainable Urbanisation And Housing	57,000	57,000	0	0%
Human Capital Development	9,814,225	9,814,225	2,349,522	24%
Public Sector Transformation	1,642,757	1,642,757	250,135	15%
Governance And Security	2,975,947	2,975,947	568,608	19%
Regional Balanced Development	100,000	100,000	15,698	16%
Development Plan Implementation	612,632	612,632	77,352	13%
Grand Total	18,139,466	18,139,466	3,470,663	19%
Wage	7,729,730	7,729,730	1,910,891	25%
Non-Wage Recurrent	8,893,298	8,893,298	1,559,772	18%
Domestic Devt	1,516,439	1,516,439	0	0%
External Financing	0	0	0	

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

Njeru Municipal Council Cumulative receipt for Quarter one is 4,029,611,000/=, representing 22% performance against Annual Budget of 18,139,466,000/= of which Cumulative Central Government Transfers received is 3,355,478,605/= against the Annual budget of 14,209,307,287/=, representing 23.6% performance. And Cumulative Local Revenue received is 674,132,453/=, representing 18% performance against Annual Budget of 3,666,103,881/=. For Other Government Transfers where not received in quarter one, hope to be realized in quarter two.

All the cumulative receipt of 4,029,611,000/= was disbursed to the departments to implement planned activities in the departments.

Total Cumulative Expenditure is 3,470,663,000/=, representing 19% of the Approved Annual Budget of 18,139,466,000/=. This leaves total unspent balance of 558,948,000/=, to be utilized in the subsequent quarters.

**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
<b>Locally Raised Revenues</b>	<b>3,666,104</b>	<b>3,666,104</b>	<b>674,132</b>	<b>18%</b>
Advertisements/Bill Boards	92,670	92,670	6,477	7%
Animal and Crop Husbandry related Levies	129,000	129,000	5,490	4%
Business licenses	472,455	472,455	150,199	32%
Environmental Levies	148,000	148,000	32,963	22%
Inspection Fees	418,565	418,565	136,600	33%
Land Fees	41,000	41,000	6,720	16%
Local Hotel Tax	19,500	19,500	4,090	21%
Local Services Tax-Payable By Individuals	460,000	460,000	83,953	18%
Market /Gate Charges	12,000	12,000	460	4%
Mineral Royalties	225,000	225,000	44,596	20%
Miscellaneous receipts/income	0	0	0	
Other licenses	19,000	19,000	161	1%
Property related Duties/Fees	1,559,914	1,559,914	193,043	12%
Registration fees for Documents and Businesses	6,500	6,500	2,400	37%
Vehicle Parking Fees	62,500	62,500	6,982	11%
<b>Discretionary Government Transfers</b>	<b>2,075,887</b>	<b>2,075,887</b>	<b>330,400</b>	<b>16%</b>
Urban Discretionary Equalisation Development Grant	754,286	754,286	0	0%
Urban Unconditional Grant Wage	745,366	745,366	186,341	25%
Urban Unconditional Non-Wage	576,236	576,236	144,059	25%
<b>Conditional Government Transfers</b>	<b>12,133,420</b>	<b>12,133,420</b>	<b>3,025,078</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	4,386,903	4,386,903	1,269,319	29%
Programme Conditional Grant - Development	462,153	462,153	9,668	2%
Programme Conditional Grant - Wage Recurrent	6,984,364	6,984,364	1,746,091	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
<b>Other Government Transfers</b>	<b>264,055</b>	<b>264,055</b>	<b>0</b>	<b>0%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	23,910	23,910	0	0%
Uganda Road Fund (URF)	210,826	210,826	0	0%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,139,466	18,139,466	4,029,611	22%

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**Cumulative Performance for Locally Raised Revenues**

Njeru Municipal Council Cumulative Local Revenue received is 674,132,453/=, representing 18% performance against Annual Budget of 3,666,103,881/=. The short fall is due to; un assessed land fees due to lack of registers from the district, Advertisement fees and low compliance from park fees due to conflicting's in management of the tax, late contracting of Property rates to issue demand notes and low receipts from market dues because some markets are not contracted making it difficult to manage the levies from them.

**Cumulative Performance for Central Government Transfers**

Njeru Municipal Council Cumulative Central Government Transfers received is 3,355,478,605/= against the Annual budget of 14,209,307,287/=: representing 23.6% performance.

The slight deviation from planned is from development grants which are not received in quarter one as communicated in the budget execution circular. To be realized in quarter two.

Out of the total cumulative receipt of Central Government transfers, Discretionary Government Transfers was 330,400,335/=, representing 16% performance, whose shortage is due to development grant not realized as explained above. And Conditional Government Transfers received is 3,025,078,270/=: representing 25% performance against budget.

**Cumulative Performance for Other Government Transfers**

Njeru Municipal Council Other Government Transfers where not received in quarter one, hope to be realized in quarter two.

**Cumulative Performance for External Financing**

NIL

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,913,700	3,913,700	710,299	18%	710,299
Sub-Total	3,913,700	3,913,700	710,299	18%	710,299
Department: Finance					
10 Financial Management and Accountability (LG)	506,208	506,208	75,189	15%	75,189
Sub-Total	506,208	506,208	75,189	15%	75,189
Department: Statutory bodies					
10 Legislation and Oversight	642,221	642,221	101,008	16%	101,008
Sub-Total	642,221	642,221	101,008	16%	101,008
Department: Production and Marketing					
10 Agricultural Extension	267,135	267,135	50,349	19%	50,349
20 Agricultural Production	17,530	17,530	2,507	14%	2,507
30 Agricultural Value Chain Services	35,209	35,209	8,800	25%	8,800
Sub-Total	319,873	319,873	61,656	19%	61,656
Department: Health					
10 Primary HealthCare	1,791,848	1,791,848	433,265	24%	433,265
30 Health Management and Supervision	213,505	213,505	0	0%	0
Sub-Total	2,005,353	2,005,353	433,265	22%	433,265
Department: Education					
10 Pre-Primary and Primary Education	3,829,962	3,829,962	940,028	25%	940,028
20 Secondary Education	3,420,541	3,420,541	925,975	27%	925,975
40 Education&Sports Management and Inspection	352,650	352,650	26,355	7%	26,355
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	7,606,153	7,606,153	1,892,358	25%	1,892,358
Department: Roads and Engineering					
10 Community Access Roads	2,078,829	2,078,829	89,767	4%	89,767
20 Engineering Services	124,000	124,000	0	0%	0
Sub-Total	2,202,829	2,202,829	89,767	4%	89,767
Department: Water					
10 Rural Water Supply and Sanitation	4,000	4,000	1,500	38%	1,500

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	3,600	3,600	500	14%	500
Sub-Total	7,600	7,600	2,000	26%	2,000
Department: Natural Resources					
10 Natural Resources Management	382,641	382,641	41,750	11%	41,750
Sub-Total	382,641	382,641	41,750	11%	41,750
Department: Community Based Services					
10 Community Mobilisation	198,718	198,718	22,399	11%	22,399
Sub-Total	198,718	198,718	22,399	11%	22,399
Department: Planning					
10 Planning and Statistics	206,424	206,424	17,861	9%	17,861
Sub-Total	206,424	206,424	17,861	9%	17,861
Department: Internal Audit					
10 Compliance	62,783	62,783	7,436	12%	7,436
Sub-Total	62,783	62,783	7,436	12%	7,436
Department: Trade, Industry and Local Development					
10 Commercial Services	84,962	84,962	15,675	18%	15,675
Sub-Total	84,962	84,962	15,675	18%	15,675
Grand Total	18,139,466	18,139,466	3,470,663	19%	3,470,663



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,136,714	3,136,714	843,450	27%	843,450
Locally Raised Revenues	301,610	301,610	56,324	19%	56,324
Multi-Sectoral Transfers to LLGs_NonWage	1,524,768	1,524,768	459,164	30%	459,164
Programme Conditional Grant - Non Wage Recurrent	1,017,675	1,017,675	254,419	25%	254,419
Urban Unconditional Grant Wage	245,066	245,066	61,266	25%	61,266
Urban Unconditional Non-Wage	47,594	47,595	12,277	26%	12,277
Development Revenues	776,986	776,986	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	446,175	446,175	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	30,811	30,811	0	0%	0
Total Revenues Shares	3,913,700	3,913,700	843,450	22%	843,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,066	245,066	60,897	25%	60,897
Non Wage	2,891,648	2,891,648	649,401	22%	649,401
Development Expenditure					
Domestic Development	776,986	776,986	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,913,700	3,913,700	710,299	18%	710,299
C: Unspent Balances					
Recurrent Balances	843,450	1494477.1817	133,151		
Wage		61,266	369	-6,089,727%	
Non Wage		782,183	132,782	-136,449,163%	
Development Balances			0		
Domestic Development			0	-19,424,654%	
External Financing			0	0%	
Total Unspent			133,151	-70,186,423%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received total Revenue for quarter one of 843,450,000/=, making cumulative Revenue of the same amount. This represents 22% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 19% performance to implement planned activities.

Total Expenditure for quarter one is 710,299,000/=, making total cumulative Expenditure of the same amount. This represent 18% performance against Approved Annual Budget.

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

Total Unspent balance is 133,151,000/=, of which Non-wage is 132,782,000/= and wage of 369,000/= to be utilized in the subsequent quarters.

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,208	506,208	78,894	16%	78,894
Locally Raised Revenues	348,830	348,830	39,550	11%	39,550
Urban Unconditional Grant Wage	95,619	95,619	23,905	25%	23,905
Urban Unconditional Non-Wage	61,760	61,760	15,440	25%	15,440
Development Revenues	0	0	0	0%	0
Total Revenues Shares	506,208	506,208	78,894	16%	78,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	20,206	21%	20,206
Non Wage	410,590	410,590	54,983	13%	54,983
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	506,208	506,208	75,189	15%	75,189
C: Unspent Balances					
Recurrent Balances	78,894	201740.94075	3,705		
Wage		23,905	3,699	-2,020,613%	
Non Wage		54,990	7	-270,806,533,497,891,140%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,705	-7,439,990%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter one of 78,894,000/=, making cumulative Revenue of the same amount. This represents 16% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 11% performance to implement planned activities.

Total Expenditure for quarter one is 75,189,000/=, making total cumulative Expenditure of the same amount. This represent 18% performance against Approved Annual Budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 3,705,000/=, of which Wage is 3,699,000/= and Non-wage of 7,000/= to be utilized in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid Salaries and kilometrage allowance for Finance department staff for Q1
- Facilitated travel inland activities HoF.
- Facilitated Board of survey exercise.
- Facilitated preparation of Final Accounts in Q1.
- Facilitated office running activities for HoF.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,221	642,221	129,322	20%	129,322
Locally Raised Revenues	382,492	382,492	64,390	17%	64,390
Urban Unconditional Grant Wage	56,158	56,158	14,039	25%	14,039
Urban Unconditional Non-Wage	203,571	203,571	50,893	25%	50,893
Development Revenues	0	0	0	0%	0
Total Revenues Shares	642,221	642,221	129,322	20%	129,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	10,169	18%	10,169
Non Wage	586,063	586,063	90,839	15%	90,839
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	642,221	642,221	101,008	16%	101,008
C: Unspent Balances					
Recurrent Balances	129,322	261562.958	28,314		
Wage		14,039	3,871	-1,016,867%	
Non Wage		115,283	24,444	-23,620,206%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,314	-9,971,453%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter one of 129,322,000/=, making cumulative Revenue of the same amount. This represents 20% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 17% performance to implement planned activities.

Total Expenditure for quarter one is 101,008,000/=, making total cumulative Expenditure of the same amount. This represent 16% performance against Approved Annual Budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 28,314,000/=, of which Wage is 3,871,000/= and Non-wage of 24,444,000/= to be utilized in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid salaries for Mayor, D/mayor, and Division C/Persons
- Paid kilometrage allowances for secretary of Mayor.
- Paid allowance for council sitting, monitoring allowances for August council.
- Paid mayor's office operations for Q1
- Paid Deputy Mayor's Office Operations for Q1.
- Paid speaker's office operations for Q1.
- Facilitated Clerk to council and Sergeant at arms for Council and committees' sittings of August 2025.
- Paid for council stationary for council and committee minutes and reports for august sitting.
- Paid Councillors Ex-Gracia for municipal councillors and LCs for Q1.
- Paid Honoraria for Q1 for division Councillors.
- Approved Municipal Council headquarters Compound Master plan in August 2025.
- Approved Njeru Municipal Development Forum(MDF) in August Council sitting.
- Conducted first Set of all Standing committees meetings and Council sitting in August 2025.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,537	300,537	92,599	31%	92,599
Locally Raised Revenues	36,439	36,439	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	109,298	109,298	54,649	50%	54,649
Programme Conditional Grant - Wage Recurrent	151,800	151,800	37,950	25%	37,950
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	319,873	319,873	102,267	32%	102,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	36,886	24%	36,886
Non Wage	148,737	148,737	24,770	17%	24,770
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,873	319,873	61,656	19%	61,656
C: Unspent Balances					
Recurrent Balances	92,599	136790.353	30,943		
Wage		37,950	1,064	-257,134,538,04	6,969,800%
Non Wage		54,649	29,879	-6,140,786%	
Development Balances			9,668		
Domestic Development			9,668	-473,730%	
External Financing			0	0%	
Total Unspent			40,611	-6,063,333%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received total Revenue for quarter one of 102,267,000/=, making cumulative Revenue of the same amount. This represents 32% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 0% performance to implement planned activities.

Total Expenditure for quarter one is 61,656,000/=, making total cumulative Expenditure of the same amount. This represent 19% performance against Approved Annual Budget.

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

Total Unspent balance is 40,611,000/=, of which Wage is 1,064,000/= and Non-wage of 29,879,000/= and Development Grant of 9,668,000/=to be utilized in the subsequent quarters

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

- Paid salaries and kilometrage allowances for production department staff.
- Facilitated PDCs activities.
- Facilitated Town Agents to monitor and conduct pdm activities in their respective parishes.
- Supervised and advised ago-inputs dealers on adherence to safety and standards.
- Trained farmers on good agriculture, fisheries and livestock management practices.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,811,848	1,811,848	436,628	24%	436,628
Locally Raised Revenues	85,291	85,291	5,000	6%	5,000
Programme Conditional Grant - Non Wage Recurrent	422,043	422,043	105,511	25%	105,511
Programme Conditional Grant - Wage Recurrent	1,297,717	1,297,717	324,429	25%	324,429
Urban Unconditional Non-Wage	6,796	6,796	1,688	25%	1,688
Development Revenues	193,505	193,505	0	0%	0
Programme Conditional Grant - Development	193,505	193,505	0	0%	0
Total Revenues Shares	2,005,353	2,005,353	436,628	22%	436,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,297,717	1,297,717	321,067	25%	321,067
Non Wage	514,131	514,131	112,198	22%	112,198
Development Expenditure					
Domestic Development	193,505	193,505	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,005,353	2,005,353	433,265	22%	433,265
C: Unspent Balances					
Recurrent Balances	436,628	886227.03375	3,363		
Wage		324,429	3,362	-32,106,720%	
Non Wage		112,199	1	-23,960,851%	
Development Balances			0		
Domestic Development			0	-4,837,625%	
External Financing			0	0%	
Total Unspent			3,363	-42,889,871%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter one of 436,628,000/=, making cumulative Revenue of the same amount. This represents 22% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 6% performance to implement planned activities.

Total Expenditure for quarter one is 433,265,000/=, making total cumulative Expenditure of the same amount. This represent 22% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 3,363,000/=, of which Wage is 3,362,000/= and Non-wage of 1,000/=.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage for the health department staff.
- Conducted prevention sex harassment campaign.
- Conducted support supervision to Health facilities in Q1.
- conducted Nuisance detection and abatement.
- Conducted immunization outreaches, deliveries and antenatal care services, Lap-Test and TV prevention, HIV treatment and Enrollment of new cases in health facilities,
- Conducted routine medical examination
- Created awareness on health related issues in the communities.
- Conducted disease surveillance in Njeru Municipality.
- periodic reporting of data
- home visiting for sanitation improvement
- data cleaning exercises.
- conducted integrated outreaches to villages.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,356,841	7,356,841	1,968,361	27%	1,968,361
Locally Raised Revenues	44,137	44,137	0	0%	0
Other Transfers from Central Government	23,910	23,910	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,743,228	1,743,228	581,076	33%	581,076
Programme Conditional Grant - Wage Recurrent	5,534,847	5,534,847	1,383,712	25%	1,383,712
Urban Unconditional Non-Wage	10,720	10,720	3,573	33%	3,573
Development Revenues	249,312	249,312	0	0%	0
Programme Conditional Grant - Development	249,312	249,312	0	0%	0
Total Revenues Shares	7,606,153	7,606,153	1,968,361	26%	1,968,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,534,847	5,534,847	1,383,704	25%	1,383,704
Non Wage	1,821,995	1,821,995	508,653	28%	508,653
Development Expenditure					
Domestic Development	249,312	249,312	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,606,153	7,606,153	1,892,358	25%	1,892,358
C: Unspent Balances					
Recurrent Balances	1,968,361	6039102.69325	76,003		
Wage		1,383,712	8	-360,744,897%	
Non Wage		584,649	75,996	-104,209,559%	
Development Balances			0		
Domestic Development			0	-6,182,798%	
External Financing			0	0%	
Total Unspent			76,003	-187,267,396%	

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 1,968,361,000/=, making cumulative Revenue of the same amount. This represents 26% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 0% performance to implement planned activities.

Total Expenditure for quarter one is 1,892,358,000/=, making total cumulative Expenditure of the same amount. This represent 25% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 76,003,000/=, of which Wage is 8,000/= and Non-wage of 75,996,000/=.

Highlights of physical performance by end of the quarter

- Paid salaries for Education staff salaries and kilometrage allowances for Q1
- Facilitated Co-curricular activities for schools in Q1.
- Inspected and monitored schools in Q1.
-

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	2,078,829	2,078,829	287,390	14%	287,390
Locally Raised Revenues	737,643	737,643	4,800	1%	4,800
Other Transfers from Central Government	210,826	210,826	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	115,200	115,200	28,800	25%	28,800
Urban Unconditional Non-Wage	15,160	15,160	3,790	25%	3,790
Development Revenues	124,000	124,000	0	0%	0
Urban Discretionary Equalisation Development Grant	124,000	124,000	0	0%	0
Total Revenues Shares	2,202,829	2,202,829	287,390	13%	287,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	21,336	19%	21,336
Non Wage	1,963,629	1,963,629	68,431	3%	68,431
Development Expenditure					
Domestic Development	124,000	124,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,202,829	2,202,829	89,767	4%	89,767
C: Unspent Balances					
Recurrent Balances	287,390	598775.123475	197,623		
Wage		28,800	7,464	-2,133,617%	
Non Wage		258,590	190,159	-54,605,305%	
Development Balances			0		
Domestic Development			0	-3,100,000%	
External Financing			0	0%	
Total Unspent			197,623	-8,689,287%	

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 287,390,000/=-, making cumulative Revenue of the same amount. This represents 13% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 1% performance to implement planned activities.

Total Expenditure for quarter one is 89,767,000/=-, making total cumulative Expenditure of the same amount. This represent 4% performance against Approved Annual Budget.

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

Total Unspent balance is 197,623,000/=-, of which Wage is 7,464,000= and Non-wage of 190,159,000/=-.

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

- paid salaries and kilometer
- widened and graded Namaziba Kitovu sitabale
- widened and graded Banga II Bwanika
- Widened and graded Konko A Konko B
- Routine maintained un paved roads

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	7,600	7,600	2,000	26%	2,000
Locally Raised Revenues	7,600	7,600	2,000	26%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	7,600	7,600	2,000	26%	2,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	7,600	7,600	2,000	26%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,600	7,600	2,000	26%	2,000
C: Unspent Balances					
Recurrent Balances	2,000	3900	0		
Wage		0	0	0%	
Non Wage		2,000	0	-388,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-198,000%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter one of 2,000,000/=, making cumulative Revenue of the same amount. This represents 26% performance against Approved Annual Budget.

Performance is as planned for the quarter.

Total Expenditure for quarter one is 2,000,000/=, making total cumulative Expenditure of the same amount. This represent 26% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

No unspent balances

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

-Paid for Njeru MC headquarters water bills



VOTE: 727 Njeru Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,963	290,963	43,252	15%	43,252
Locally Raised Revenues	129,883	129,883	2,980	2%	2,980
Urban Unconditional Grant Wage	151,200	151,200	37,800	25%	37,800
Urban Unconditional Non-Wage	9,880	9,880	2,472	25%	2,472
Development Revenues	91,678	91,678	0	0%	0
Urban Discretionary Equalisation Development Grant	91,678	91,678	0	0%	0
Total Revenues Shares	382,641	382,641	43,252	11%	43,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,200	151,200	37,450	25%	37,450
Non Wage	139,763	139,763	4,300	3%	4,300
Development Expenditure					
Domestic Development	91,678	91,678	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	382,641	382,641	41,750	11%	41,750
C: Unspent Balances					
Recurrent Balances	43,252	114490.84125	1,502		
Wage		37,800	350	-3,745,000%	
Non Wage		5,452	1,152	-3,918,632%	
Development Balances			0		
Domestic Development			0	-2,291,940%	
External Financing			0	0%	
Total Unspent			1,502	-4,131,748%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter one of 43,252,000/=, making cumulative Revenue of the same amount. This represents 11% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 2% performance to implement planned activities.

Total Expenditure for quarter one is 41,750,000/=, making total cumulative Expenditure of the same amount. This represent 11% performance against Approved Annual Budget.

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

Total Unspent balance is 1,502,000/=, of which Wage is 350,000= and Non-wage of 1,152,000/=.

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

- Paid salaries for the Department in Q1
- Paid kilometrage allowance for department for Q1

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	198,718	198,718	22,581	11%	22,581
Locally Raised Revenues	85,636	85,636	2,090	2%	2,090
Other Transfers from Central Government	29,319	29,319	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,968	46,968	11,742	25%	11,742
Urban Unconditional Grant Wage	33,796	33,796	8,449	25%	8,449
Urban Unconditional Non-Wage	3,000	3,000	300	10%	300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,718	198,718	22,581	11%	22,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	8,281	25%	8,281
Non Wage	164,922	164,922	14,118	9%	14,118
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,718	198,718	22,399	11%	22,399
C: Unspent Balances					
Recurrent Balances	22,581	66242.38975	182		
Wage		8,449	168	-828,132%	
Non Wage		14,132	14	-4,937,075%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			182	-2,217,351%	

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 22,581,000/=, making cumulative Revenue of the same amount. This represents 11% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 2% performance to implement planned activities.

Total Expenditure for quarter one 22,399,000/=, making total cumulative Expenditure of the same amount. This represent 11% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 182,000/=, of which Wage is 168,000= and Non-wage of 14,000/=, to be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid department staff salaries for Q1
  - Community sensitization in National special Grant for PWDs
  - Community mobilization to participate into government programs.
  - Holding special interest groups councils.
  - Attended international youth day celebrations.
- Sensitized the community on GROW projects.

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	144,802	144,802	18,087	12%	18,087
Locally Raised Revenues	84,816	84,816	6,841	8%	6,841
Urban Unconditional Grant Wage	22,866	22,866	5,716	25%	5,716
Urban Unconditional Non-Wage	37,120	37,120	5,530	15%	5,530
Development Revenues	61,622	61,622	0	0%	0
Urban Discretionary Equalisation Development Grant	61,622	61,622	0	0%	0
Total Revenues Shares	206,424	206,424	18,087	9%	18,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	5,490	24%	5,490
Non Wage	121,936	121,936	12,371	10%	12,371
Development Expenditure					
Domestic Development	61,622	61,622	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	206,424	206,424	17,861	9%	17,861
C: Unspent Balances					
Recurrent Balances	18,087	54061.865	226		
Wage		5,716	226	-549,049%	
Non Wage		12,371	0	-4,273,128%	
Development Balances			0		
Domestic Development			0	-1,540,554%	
External Financing			0	0%	
Total Unspent			226	-1,768,061%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter one of 18,087,000/=, making cumulative Revenue of the same amount. This represents 9% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 8% performance to implement planned activities.

Total Expenditure for quarter one 17,861,000/=, making total cumulative Expenditure of the same amount. This represent 9% performance against Approved Annual Budget.

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

Total Unspent balance is 226,000/=, of Wage, to be utilized in the subsequent quarters

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

- Paid Monthly staff kilomentrage and Staff wages, Prepared Annual/5yrs Development Plan for Njeru MC, Coordinated MTPC monthly sittings, Welfare for planning activities done,
-

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	62,783	62,783	7,754	12%	7,754
Locally Raised Revenues	31,768	31,768	2,250	7%	2,250
Urban Unconditional Grant Wage	13,575	13,575	3,394	25%	3,394
Urban Unconditional Non-Wage	17,440	17,440	2,110	12%	2,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,783	62,783	7,754	12%	7,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	3,076	23%	3,076
Non Wage	49,208	49,208	4,360	9%	4,360
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,783	62,783	7,436	12%	7,436
C: Unspent Balances					
Recurrent Balances	7,754	23132.149	317		
Wage		3,394	317	-307,640%	
Non Wage		4,360	0	-1,661,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			317	-735,886%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter one of 7,754,000/=, making cumulative Revenue of the same amount. This represents 12% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 7% performance to implement planned activities.

Total Expenditure for quarter one 7,436,000/=, making total cumulative Expenditure of the same amount. This represent 12% performance against Approved Annual Budget.

**VOTE: 727** Njeru Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

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

Total Unspent balance is 317,000/=, of Wage, to be utilized in the subsequent quarters

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

- Paid Salaries and kilometrage allowances for Q1 for audit department.
- Monitored school projects for the FY2024/2025
- Conducted revenue and expenditure audit for Municipal Council and Municipal Division.
- Prepared audit report for Q1



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	84,962	84,962	16,445	19%	16,445
Locally Raised Revenues	20,935	20,935	500	2%	500
Programme Conditional Grant - Non Wage Recurrent	47,690	47,691	11,923	25%	11,923
Urban Unconditional Grant Wage	11,887	11,887	2,972	25%	2,972
Urban Unconditional Non-Wage	4,449	4,449	1,050	24%	1,050
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,962	84,962	16,445	19%	16,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	2,327	20%	2,327
Non Wage	73,075	73,075	13,348	18%	13,348
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,962	84,962	15,675	18%	15,675
C: Unspent Balances					
Recurrent Balances	16,445	36407.759	769		
Wage		2,972	645	-232,699%	
Non Wage		13,473	125	-3,097,428%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			769	-1,551,072%	

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 16,445,000/=-, making cumulative Revenue of the same amount. This represents 19% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 2% performance to implement planned activities.

Total Expenditure for quarter one 15,675,000/=-, making total cumulative Expenditure of the same amount. This represent 18% performance against Approved Annual Budget.

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

Total Unspent balance is 769,000/=-, of which Wage is 645,000= and Non-wage of 125,000/=-. To be utilized in the subsequent quarters

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

- Paid salaries and kilometrage for department staff for Q1
- Corporation registration and enterprise out reach services.
- Inspected hotels, bars, restaurant, and guest houses in compliance with tourism guidelines.

VOTE: 727 Njeru Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
quarterly performance reviews, staff trainings	quarterly performance reviews, staff trainings	NIL
	Under preparation	yet to submit
PIAP Output: 14060105 Human Resources managed		
payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	60,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	5,422
211107 Boards, Committees and Council Allowances	13,082	577
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	9,969	0
221003 Staff Training	80,811	9,245
221008 Information and Communication Technology Supplies.	23,800	1,704
221009 Welfare and Entertainment	15,538	13,725
221010 Special Meals and Drinks	17,943	2,200
221011 Printing, Stationery, Photocopying and Binding	15,834	2,534
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	2,100
223004 Guard and Security services	24,000	1,800
227001 Travel inland	56,993	7,605
227004 Fuel, Lubricants and Oils	61,498	19,536
273102 Incapacity, death benefits and funeral expenses	15,000	259
273104 Pension	695,898	122,530
273105 Gratuity	321,777	0
Total for Key Service Area	1,642,757	250,135
Wage	245,066	60,897
Non-Wage	1,366,880	189,237

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
	GoU Dev	30,811	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

office block constructed for Njeru MC	Not yet	Funds not released in Qtr1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,616	0
228001 Maintenance-Buildings and Structures	300,000	0
263402 Transfer to Other Government Units	1,863,327	460,164
Total for Key Service Area	2,270,943	460,164
Wage	0	0
Non-Wage	1,524,768	460,164
GoU Dev	746,175	0
Ext Finance	0	0
Total for Department	3,913,700	710,299
Wage	245,066	60,897
Non-Wage	2,891,648	649,401
GoU Dev	776,986	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
916,526,000	674132453	Non compliancy from some tax payers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221006 Commissions and related charges	100,000	15,698	
Total for Key Service Area	100,000	15,698	
Wage	0	0	
Non-Wage	100,000	15,698	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

154,149,250	No increment	Non compliancy from tax payers
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PIAP Output: 18020201 Local Government own source revenue growth

19,635,750	No growth	Non compliancy from some tax payers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,619	20,206	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,760	6,690	
221002 Workshops, Meetings and Seminars	24,000	6,150	
221003 Staff Training	12,000	0	
221007 Books, Periodicals & Newspapers	2,160	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	9,200	1,260	
221012 Small Office Equipment	4,000	0	
221014 Bank Charges and other Bank related costs	340	0	
221016 Systems Recurrent costs	30,000	7,500	
225101 Consultancy Services	121,345	0	
227001 Travel inland	69,344	13,272	
227004 Fuel, Lubricants and Oils	9,441	4,413	

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
Total for Key Service Area	406,208	59,491
Wage	95,619	20,206
Non-Wage	310,590	39,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,208	75,189
Wage	95,619	20,206
Non-Wage	410,590	54,983
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
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker, facilitated clerk to Council and Sergeant at Arms, facilitated council welfare, facilitated boards and commissions/contracts commits, rewards and sanction committee.	Paid salaries for Q1 for statutories political heads, paid council and committee allowances for august siting, paid Q1 Exgracia for Municipal Councilors and LCs, Paid Division councilors Honoraria, paid office operation for mayor, D/mayor and speaker.	Activities to be implemented in Q2.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	10,169
211105 Ex-Gratia for Political leaders.	152,880	36,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	33,913
211107 Boards, Committees and Council Allowances	5,212	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	80,652	4,200
221011 Printing, Stationery, Photocopying and Binding	12,000	415
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	1,248
227001 Travel inland	22,440	5,124
227004 Fuel, Lubricants and Oils	44,996	9,434
Total for Key Service Area	642,221	101,008
Wage	56,158	10,169
Non-Wage	586,063	90,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	101,008
Wage	56,158	10,169
Non-Wage	586,063	90,839
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4	702 farmers trained in Q1	Increase in the number of people who expressed interest in benefiting from the PDM Funds yet it is a requirement to be trained prior.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	36,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	2,962
221002 Workshops, Meetings and Seminars	27,300	1,932
221009 Welfare and Entertainment	4,000	630
221011 Printing, Stationery, Photocopying and Binding	2,500	505
221012 Small Office Equipment	800	0
224003 Agricultural Supplies and Services	19,430	0
227001 Travel inland	10,000	4,498
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	0
Total for Key Service Area	251,923	47,413
Wage	151,800	36,886
Non-Wage	80,787	10,527
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1	In process	Pending funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	0
227001 Travel inland	10,000	2,936
Total for Key Service Area	15,212	2,936
Wage	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
	Non-Wage	15,212	2,936
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

-5 trainings conducted for the farmers	12 farmer Trainings conducted in post harvest handling and storage in Q1	Variation was due to harvesting season, post harvesting was a key are of emphasis.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,530	1,247
224002 Veterinary supplies and services		6,000	0
227001 Travel inland		8,000	1,260
Total for Key Service Area		17,530	2,507
	Wage	0	0
	Non-Wage	17,530	2,507
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

- 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities	16 Town Agents facilitated to supervise PDM activitie and 16 PDCs facilitated	Expenditure was as planned,
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,209	8,800
Total for Key Service Area		35,209	8,800
	Wage	0	0
	Non-Wage	35,209	8,800
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		319,873	61,656

VOTE: 727 Njeru Municipal Council

Quarter 1

Wage	151,800	36,886
Non-Wage	148,737	24,770
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	Unrealized local revenue expenditure limited hence some activities to be implemented in Q2
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
supervision, disease surveillance, periodic reporting, enforcement	supervision, disease surveillance, periodic reporting	nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
maternal and child health days, inspection, trainings, sensztization	maternal and child health days, inspection, trainings, sensztization	LR not realized
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	321,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	1,537
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	41,314	9,384
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	5,000
263308 Sector Conditional Grant (Non-Wage)	384,509	96,127
Total for Key Service Area	1,791,848	433,265
Wage	1,297,717	321,067
Non-Wage	494,131	112,198
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	nil
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VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

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

reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities	reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities	funds not released for Q1
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 320027 Medical and Health Supplies

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

conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests	conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests	funds not released
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

survery inspection, trainings, reporting	trainings, reporting	Un realised LR, funds not yet released
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VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
trainings, inspection, monitoring, planning	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
senstization, evaluation, trainings	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
senstization, evaluation, trainings follow ups, mobilisation	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,627	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312139 Other Structures - Acquisition	53,373	0
312221 Light ICT hardware - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	0
Total for Key Service Area	193,505	0
Wage	0	0
Non-Wage	0	0
GoU Dev	193,505	0
Ext Finance	0	0
Total for Department	2,005,353	433,265
Wage	1,297,717	321,067
Non-Wage	514,131	112,198
GoU Dev	193,505	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

All selected activities in the department carried out effectively.	Paid allowances to traditional staff for Education Activities.	other activities to be carried out next Qtr
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	3,480
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	54,857	3,480
Wage	0	0
Non-Wage	54,857	3,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

All primary teachers get salary, Schools renovated, Capitation grant paid to all government aided primary schools.	Paid Salary to all Primary teachers and UPE to all Govt aided Primary Schools.	Some activities are yet to be started on next Qtr
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	741,241
221002 Workshops, Meetings and Seminars	10,000	864
228001 Maintenance-Buildings and Structures	178,802	8,500
263308 Sector Conditional Grant (Non-Wage)	621,310	185,943
Total for Key Service Area	3,775,105	936,548
Wage	2,964,993	741,241
Non-Wage	810,112	195,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

All capitation paid for all the three secondary schools.	NA	No variation in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,308	385
263308 Sector Conditional Grant (Non-Wage)	849,380	283,127
Total for Key Service Area	850,688	283,512
Wage	0	0
Non-Wage	850,688	283,512
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

All teaching and non teaching staff salary paid	NA	Paid teaching and non teaching staff in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	642,463
Total for Key Service Area	2,569,853	642,463
Wage	2,569,853	642,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Selected schools inspected and monitored	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53,338	9,760
Total for Key Service Area	53,338	9,760

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	53,338
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

Construction of a 2 classroom Block with Office at Nyenga NA  
Girls P/S, Construction of a 5 stance lined Pit-Latrine at  
Njeru P/S, Retension for Previous FY 2024/25 Capital  
Projects, Facilitated preparations of EIS reports

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,700	0
225203 Appraisal and Feasibility Studies for Capital Works	3,700	0
225204 Monitoring and Supervision of capital work	4,066	0
312121 Non-Residential Buildings - Acquisition	203,000	0
313235 Furniture and Fittings - Improvement	33,846	0
Total for Key Service Area	249,312	0
	Wage	0
	Non-Wage	0
	GoU Dev	249,312
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Kids Athletics upto national level participated in  
Participated in co curricular activities from local to national level in Q1  
NO variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	8,600
227001 Travel inland	24,000	7,995
Total for Key Service Area	50,000	16,595
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	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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Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activities	NA	Activities to be done in the next Quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	1,892,358
Wage	5,534,847	1,383,704
Non-Wage	1,821,995	508,653
GoU Dev	249,312	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

20 km of mechanised maintenance achieved; 100 km of roads routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintenance of vehicles, monitoring and supervision carried out, building control operations conducted and staff welfare	-Paid salaries and kilometer -widened and graded Namaziba Kitovu sitabale widened and graded Banga II Bwanika - Widened and graded Konko A Konko B - Routine maintained unpaved roads	Failure to access equipment in time
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Grader procured for road works	under process	inadequate resources realized in quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	21,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	4,782
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	12,000	2,000
227001 Travel inland	4,287	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	992,795	54,565
228002 Maintenance-Transport Equipment	69,516	5,584
228004 Maintenance-Other Fixed Assets	18,000	0
244002 Commitment fees	700,000	1,500
Total for Key Service Area	2,078,829	89,767
Wage	115,200	21,336
Non-Wage	1,963,629	68,431
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

completed hall with offices	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	40,000	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
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

street lights	NIL	No funds received
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	84,000	0
Total for Key Service Area	84,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	84,000	0
Ext Finance	0	0
Total for Department	2,202,829	89,767
Wage	115,200	21,336
Non-Wage	1,963,629	68,431
GoU Dev	124,000	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitated 4 water sources and payment of water bills	NIL:	Non release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	4,000	1,500
Total for Key Service Area	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Payment of Water bills and maintenance of water sources	Payment of Water bills and maintenance of water sources	NIL:
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	3,600	500
Total for Key Service Area	3,600	500
Wage	0	0
Non-Wage	3,600	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,600	2,000
Wage	0	0
Non-Wage	7,600	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
conduct water tests	NA	
PIAP Output: 06010201 Water resources equitably allocated and regulated		
conduct inspections	NA	
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
conserving water catchment areas	NA	
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
generating reports	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,980
Total for Key Service Area	10,000	2,980
Wage	0	0
Non-Wage	10,000	2,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,883	0
223001 Property Management Expenses	30,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	48,883	0
Wage	0	0
Non-Wage	48,883	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

pay monthly staff salaries and allowances	NA	
	NA	Unrealized Q1 funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	37,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	1,320
Total for Key Service Area	164,080	38,770
Wage	151,200	37,450
Non-Wage	12,880	1,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

designig shaping landscaping, storm water construction and NA  
greening and beautifying the municipal council  
compound,tree planting,restoration of sensrive eco system,  
and conducting inventories.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
224003 Agricultural Supplies and Services	26,000	0
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

tree planting	NA
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PIAP Output: 06030102 Degraded landscapes restored

restoration of degraded ecoststems	NA
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PIAP Output: 06030103 Seed production increased

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

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

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

inspections on complience	NA
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VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

develop general phisical and detailed plans	NA
develop general phisical and detailed plans	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	5,000	0
225101 Consultancy Services	27,000	0
Total for Key Service Area	57,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	27,000	0
Ext Finance	0	0
Total for Department	382,641	41,750
Wage	151,200	37,450
Non-Wage	139,763	4,300
GoU Dev	91,678	0
Ext Finance	0	0



VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of people funded to support their development projects.	NA	Activities are to be implemented in Q2 since funds were not realized in Q1.
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Community mobilized for own resource identification, Communities trained in own resource proper use, communities trained on human rights and community voluntary services, communities trained in life skills.	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	300
221002 Workshops, Meetings and Seminars	43,688	3,252
221009 Welfare and Entertainment	34,226	5,987
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	4,579
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	198,718	22,399
Wage	33,796	8,281
Non-Wage	164,922	14,118
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	22,399
Wage	33,796	8,281
Non-Wage	164,922	14,118
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

-Trainings on Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Training of staff in PBS, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget Conference, Coordinated MTPC monthly sittings, Welfare for planning activities done,	Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants,	Non realization of LR
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	4,131
221002 Workshops, Meetings and Seminars	29,500	0
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	20,000	2,990
221011 Printing, Stationery, Photocopying and Binding	26,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	5,250
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	160,207	17,861
Wage	22,866	5,490
Non-Wage	121,936	12,371
GoU Dev	15,406	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

- Quarterly PBS Performance Reports for Qtr1, Facilitated Performance Assessment activities for Mocks and LLG/ Division Assessment, Backstopped in all the Divisions, Trainning of staff in PBS, Budget,and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget ConferenceDDEG projects monitoring for Qtr1, Qtr2. Qtr3, Qtr4 done	NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,217	0
225204 Monitoring and Supervision of capital work	30,000	0
Total for Key Service Area	46,217	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,217	0
Ext Finance	0	0
Total for Department	206,424	17,861
Wage	22,866	5,490
Non-Wage	121,936	12,371
GoU Dev	61,622	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

- Prepared and submitted Qtr1, Audit Report, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	- Prepared and submitted Qtr1, Audit Reports, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, for Audit R	Un realized local revenue in Q1 to implement planned activiities.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	7,500	750
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,580	1,000
227004 Fuel, Lubricants and Oils	15,688	1,300
Total for Key Service Area	62,783	7,436
Wage	13,575	3,076
Non-Wage	49,208	4,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	7,436
Wage	13,575	3,076
Non-Wage	49,208	4,360
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,200
Total for Key Service Area	6,000	1,200
Wage	0	0
Non-Wage	6,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	2,929
221002 Workshops, Meetings and Seminars	18,061	2,056
221009 Welfare and Entertainment	7,800	425
221011 Printing, Stationery, Photocopying and Binding	1,151	906
221012 Small Office Equipment	7,000	500
227001 Travel inland	21,347	5,332
Total for Key Service Area	78,962	14,475
Wage	11,887	2,327
Non-Wage	67,075	12,148
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,962	15,675
Wage	11,887	2,327
Non-Wage	73,075	13,348
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
quarterly performance reviews, staff trainings	quarterly performance reviews, staff trainings	NIL
	Under preparation	yet to submit
PIAP Output: 14060105 Human Resources managed		
payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	NIL
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	60,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	5,422
211107 Boards, Committees and Council Allowances	13,082	577
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	9,969	0
221003 Staff Training	80,811	9,245
221008 Information and Communication Technology Supplies.	23,800	1,704
221009 Welfare and Entertainment	15,538	13,725
221010 Special Meals and Drinks	17,943	2,200
221011 Printing, Stationery, Photocopying and Binding	15,834	2,534
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	2,100
223004 Guard and Security services	24,000	1,800
227001 Travel inland	56,993	7,605
227004 Fuel, Lubricants and Oils	61,498	19,536
273102 Incapacity, death benefits and funeral expenses	15,000	259
273104 Pension	695,898	122,530

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

US\$ Thousand

Item	Approved Budget	Spent
273105 Gratuity	321,777	0
Total for Key Service Area	1,642,757	250,135
Wage	245,066	60,897
Non-Wage	1,366,880	189,237
GoU Dev	30,811	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

office block constructed for Njeru MC	Not yet	Funds not released in Qtr1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,616	0
228001 Maintenance-Buildings and Structures	300,000	0
263402 Transfer to Other Government Units	1,863,327	460,164
Total for Key Service Area	2,270,943	460,164
Wage	0	0
Non-Wage	1,524,768	460,164
GoU Dev	746,175	0
Ext Finance	0	0
Total for Department	3,913,700	710,299
Wage	245,066	60,897
Non-Wage	2,891,648	649,401
GoU Dev	776,986	0
Ext Finance	0	0



VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
916,526,000	674132453	Non compliancy from some tax payers

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

US\$ Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	100,000	15,698
Total for Key Service Area	100,000	15,698
Wage	0	0
Non-Wage	100,000	15,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

154,149,250	No increment	Non compliancy from tax payers
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PIAP Output: 18020201 Local Government own source revenue growth

19,635,750	No growth	Non compliancy from some tax payers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	20,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,760	6,690
221002 Workshops, Meetings and Seminars	24,000	6,150
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	2,160	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,200	1,260
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	340	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
225101 Consultancy Services	121,345	0
227001 Travel inland	69,344	13,272
227004 Fuel, Lubricants and Oils	9,441	4,413
Total for Key Service Area	406,208	59,491
Wage	95,619	20,206
Non-Wage	310,590	39,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,208	75,189
Wage	95,619	20,206
Non-Wage	410,590	54,983
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker, facilitated clerk to Council and Sergeant at Arms, facilitated council welfare, facilitated boards and commissions/contracts commits, rewards and sanction committee.	Paid salaries for Q1 for statutories political heads, paid council and committee allowances for august siting, paid Q1 Exgracia for Municipal Councilors and LCs, Paid Division councilors Honoraria, paid office operation for mayor, D/mayor and speaker.	Activities to be implemented in Q2.
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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	10,169
211105 Ex-Gratia for Political leaders.	152,880	36,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	33,913
211107 Boards, Committees and Council Allowances	5,212	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	80,652	4,200
221011 Printing, Stationery, Photocopying and Binding	12,000	415
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	1,248
227001 Travel inland	22,440	5,124
227004 Fuel, Lubricants and Oils	44,996	9,434
Total for Key Service Area	642,221	101,008
Wage	56,158	10,169
Non-Wage	586,063	90,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	101,008
Wage	56,158	10,169
Non-Wage	586,063	90,839
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4	702 farmers trained in Q1	Increase in the number of people who expressed interest in benefiting from the PDM Funds yet it is a requirement to be trained prior.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	36,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	2,962
221002 Workshops, Meetings and Seminars	27,300	1,932
221009 Welfare and Entertainment	4,000	630
221011 Printing, Stationery, Photocopying and Binding	2,500	505
221012 Small Office Equipment	800	0
224003 Agricultural Supplies and Services	19,430	0
227001 Travel inland	10,000	4,498
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	0
Total for Key Service Area	251,923	47,413
Wage	151,800	36,886
Non-Wage	80,787	10,527
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1	In process	Pending funds
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VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	0
227001 Travel inland	10,000	2,936
Total for Key Service Area	15,212	2,936
Wage	0	0
Non-Wage	15,212	2,936
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

-5 trainings conducted for the farmers	12 farmer Trainings conducted in post harvest handling and storage in Q1	Variation was due to harvesting season, post harvesting was a key are of emphasis.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,530	1,247
224002 Veterinary supplies and services	6,000	0
227001 Travel inland	8,000	1,260
Total for Key Service Area	17,530	2,507
Wage	0	0
Non-Wage	17,530	2,507
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

- 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities	16 Town Agents facilitated to supervise PDM activitie and 16 PDCs facilitated	Expenditure was as planned,
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	8,800
Total for Key Service Area	35,209	8,800
Wage	0	0
Non-Wage	35,209	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,873	61,656
Wage	151,800	36,886
Non-Wage	148,737	24,770
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	Unrealized local revenue expenditure limited hence some activities to be implemented in Q2
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
supervision, disease surveillance, periodic reporting, enforcement	supervision, disease surveillance, periodic reporting	nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
maternal and child health days, inspection, trainings, sensitzation	maternal and child health days, inspection, trainings, sensitzation	LR not realized
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	321,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	1,537
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	0
227001 Travel inland	41,314	9,384
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	5,000
263308 Sector Conditional Grant (Non-Wage)	384,509	96,127
Total for Key Service Area	1,791,848	433,265
Wage	1,297,717	321,067
Non-Wage	494,131	112,198
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development



VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

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

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

sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

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

reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities	reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities	funds not released for Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Key Service Area: 320027 Medical and Health Supplies

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

conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests	conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests	funds not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

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

survery inspection, trainings, reporting	trainings, reporting	Un realised LR, funds not yet released
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

trainings, inspection, monitoring, planning	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

sensitization, evaluation, trainings	NA
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

sensitization, evaluation, trainings follow ups, mobilisation	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,627	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312139 Other Structures - Acquisition	53,373	0
312221 Light ICT hardware - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	0
Total for Key Service Area	193,505	0
Wage	0	0
Non-Wage	0	0
GoU Dev	193,505	0
Ext Finance	0	0
Total for Department	2,005,353	433,265
Wage	1,297,717	321,067
Non-Wage	514,131	112,198
GoU Dev	193,505	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

All selected activities in the department carried out effectively.	Paid allowances to traditional staff for Education Activities.	other activities to be carried out next Qtr
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	3,480
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	54,857	3,480
Wage	0	0
Non-Wage	54,857	3,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

All primary teachers get salary, Schools renovated, Capitation grant paid to all government aided primary schools.	Paid Salary to all Primary teachers and UPE to all Govt aided Primary Schools.	Some activities are yet to be started on next Qtr
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	741,241
221002 Workshops, Meetings and Seminars	10,000	864
228001 Maintenance-Buildings and Structures	178,802	8,500
263308 Sector Conditional Grant (Non-Wage)	621,310	185,943
Total for Key Service Area	3,775,105	936,548

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
	Wage	2,964,993	741,241
	Non-Wage	810,112	195,307
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

All capitation paid for all the three secondary schools. NA No variation in Q1

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

Item	Approved Budget	Spent
227001 Travel inland	1,308	385
263308 Sector Conditional Grant (Non-Wage)	849,380	283,127
Total for Key Service Area	850,688	283,512
Wage	0	0
Non-Wage	850,688	283,512
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

All teaching and non teaching staff salary paid NA Paid teaching and non teaching staff in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	642,463
Total for Key Service Area	2,569,853	642,463
Wage	2,569,853	642,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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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Key Service Area: 000023 Inspection and Monitoring

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

Selected schools inspected and monitored	NA	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	53,338	9,760
Total for Key Service Area	53,338	9,760
Wage	0	0
Non-Wage	53,338	9,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Construction of a 2 classroom Block with Office at Nyenga NA  
Girls P/S, Construction of a 5 stance lined Pit-Latrine at  
Njeru P/S, Retension for Previous FY 2024/25 Capital  
Projects, Facilitated preparations of EIS reports

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,700	0
225203 Appraisal and Feasibility Studies for Capital Works	3,700	0
225204 Monitoring and Supervision of capital work	4,066	0
312121 Non-Residential Buildings - Acquisition	203,000	0
313235 Furniture and Fittings - Improvement	33,846	0
Total for Key Service Area	249,312	0
Wage	0	0
Non-Wage	0	0
GoU Dev	249,312	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Kids Athletics upto national level participated in	Participated in co curricular activities from local to national level in Q1	NO variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	8,600
227001 Travel inland	24,000	7,995
Total for Key Service Area	50,000	16,595
Wage	0	0
Non-Wage	50,000	16,595
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activities	NA	Activities to be done in the next Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	1,892,358
Wage	5,534,847	1,383,704
Non-Wage	1,821,995	508,653
GoU Dev	249,312	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

20 km of mechanised maintenance achieved; 100 km of rouds routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintainance of vehiles, monitoring and supervision carried out, building control operations conducted and staff welfar	-Paid salaries and kilometer -widened and graded Namaziba Kitovu sitabale widened and graded Banga II Bwanika - Widened and graded Konko A Konko B - Routine maintained un paved roads	Failure to access equipment in time
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Grader procured for road works	under process	inadequate resources realized in quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	21,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	4,782
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	12,000	2,000
227001 Travel inland	4,287	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	992,795	54,565
228002 Maintenance-Transport Equipment	69,516	5,584
228004 Maintenance-Other Fixed Assets	18,000	0
244002 Commitment fees	700,000	1,500
Total for Key Service Area	2,078,829	89,767
Wage	115,200	21,336
Non-Wage	1,963,629	68,431
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

completed hall with offices	NA
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

street lights	NIL	No funds received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	84,000	0
Total for Key Service Area	84,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	84,000	0
Ext Finance	0	0
Total for Department	2,202,829	89,767
Wage	115,200	21,336
Non-Wage	1,963,629	68,431
GoU Dev	124,000	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitated 4 water sources and payment of water bills      NIL:      Non release of funds

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

Item	Approved Budget	Spent
223006 Water	4,000	1,500
Total for Key Service Area	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

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

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

Item	Approved Budget	Spent
223006 Water	3,600	500
Total for Key Service Area	3,600	500
Wage	0	0
Non-Wage	3,600	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,600	2,000
Wage	0	0
Non-Wage	7,600	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

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

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

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

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

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

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

pay monthly staff salaries and allowances	NA	
	NA	Unrealized Q1 funds

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	37,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	1,320
Total for Key Service Area	164,080	38,770
Wage	151,200	37,450
Non-Wage	12,880	1,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

designig shaping landscaping, storm water construction and NA  
greening and beautifying the municipal council  
compound,tree planting,restoration of sensrive eco system,  
and conducting inventories.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
224003 Agricultural Supplies and Services	26,000	0
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
228004 Maintenance-Other Fixed Assets	38,178	0
Total for Key Service Area	79,678	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	64,678	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

tree planting

NA

PIAP Output: 06030102 Degraded landscapes restored

restoration of degreded ecoststems

NA

PIAP Output: 06030103 Seed production increased

increase in seed production

NA

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

establishing public green zones

NA

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

developing wetland management plans

NA

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

surveying wetands

NA

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

UShs Thousand

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

inspections on complianceNA

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

UShs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

develop general phisical and detailed plansNA

develop general phisical and detailed plansNA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	5,000	0
225101 Consultancy Services	27,000	0
Total for Key Service Area	57,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	27,000	0
Ext Finance	0	0
Total for Department	382,641	41,750

VOTE: 727 Njeru Municipal Council

Quarter 1

Wage	151,200	37,450
Non-Wage	139,763	4,300
GoU Dev	91,678	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of people funded to support their development projects.	NA	Activities are to be implemented in Q2 since funds were not realized in Q1.
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Community mobilized for own resource identification, Communities trained in own resource proper use, communities trained on human rights and community voluntary services, communities trained in life skills.	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	300
221002 Workshops, Meetings and Seminars	43,688	3,252
221009 Welfare and Entertainment	34,226	5,987
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	4,579
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	198,718	22,399
Wage	33,796	8,281
Non-Wage	164,922	14,118
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	22,399
Wage	33,796	8,281
Non-Wage	164,922	14,118
GoU Dev	0	0



VOTE: 727 Njeru Municipal Council

Quarter 1

Ext Finance	0	0
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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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	4,131
221002 Workshops, Meetings and Seminars	29,500	0
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	20,000	2,990
221011 Printing, Stationery, Photocopying and Binding	26,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	5,250
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	160,207	17,861
Wage	22,866	5,490
Non-Wage	121,936	12,371
GoU Dev	15,406	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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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PIAP Output: 14060114 M&E undertaken

- Quarterly PBS Performance Reports for Qtr1, Facilitated    NA  
Performance Assessment activities for Mocks and LLG/  
Division Assessment, Backstopped in all the Divisions,  
Training of staff in PBS, Budget,and IFMs, Payment of  
Monthly staff kilomentrage and Staff wages, Monitoring of  
DDEG Projects, Prepared Feasibility study for Capital  
Projects for DDEG and Sector Grants, Prepared  
Annual/5yrs Development Plan and Budgets for Njeru MC,  
Prepared Njeru MC Budget ConferenceDDEG projects  
monitoring for Qtr1, Qtr2. Qtr3, Qtr4 done

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,217	0
225204 Monitoring and Supervision of capital work	30,000	0
Total for Key Service Area	46,217	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,217	0
Ext Finance	0	0
Total for Department	206,424	17,861
Wage	22,866	5,490
Non-Wage	121,936	12,371
GoU Dev	61,622	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
- Prepared and submitted Qtr1, Audit Report, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	- Prepared and submitted Qtr1, Audit Reports, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, for Audit R	Un realized local revenue in Q1 to implement planned activiities.

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	3,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	7,500	750
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,580	1,000
227004 Fuel, Lubricants and Oils	15,688	1,300
Total for Key Service Area	62,783	7,436
Wage	13,575	3,076
Non-Wage	49,208	4,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	7,436
Wage	13,575	3,076
Non-Wage	49,208	4,360
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1	NA	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,200
Total for Key Service Area	6,000	1,200
Wage	0	0
Non-Wage	6,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5	NA	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	2,929
221002 Workshops, Meetings and Seminars	18,061	2,056
221009 Welfare and Entertainment	7,800	425
221011 Printing, Stationery, Photocopying and Binding	1,151	906
221012 Small Office Equipment	7,000	500
227001 Travel inland	21,347	5,332
Total for Key Service Area	78,962	14,475
Wage	11,887	2,327
Non-Wage	67,075	12,148
GoU Dev	0	0
Ext Finance	0	0

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Total for Department	84,962	15,675
Wage	11,887	2,327
Non-Wage	73,075	13,348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	1
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	60	12
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	Pending funds release
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	3,666,104,000/=	674132453
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	4.4	4
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	2.2	

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Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	1	not yet done

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1600	Trained and sensitized 702

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vaccine doses acquired (million doses)	Number	8000	2000

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	255	57 value chain actors trained

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	6	Still in the process of



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Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	70	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	5	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95	95

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	0

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	90	90

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	75	80

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	6	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	8	

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Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	2025-2026	No variation yet.

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2025-2026	No activities yet.

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	2025-2026	45 Primary schools

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2025-2026	3 trained

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	2025-2026	100% inspected and

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	95	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2025-2026	Njeru MC Participated in co

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	2025/2026	Activities were not

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	1	No activity

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	28	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	1	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	4	NIL

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Department: 080 Water

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Natural water bodies and Reservoirs maintained	Number	1	NIL

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality laboratories completed to at least	Number	4	Activities to be implemented

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	4	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	6ha	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of quality tree seed , tree seedlings supplied	Number	400	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	1	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environment compliance audits processed	Number	34	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	2	To be conducted in the next

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Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	yes	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	6	Domestic tourism promotion
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	10	To be implemented in the

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

N / A