

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KAMARA. WILLIAMS**  
(Accounting Officer)

**Signed on Date: 25-10-2024**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,538,532	4,538,532	2,158,968	48%
Discretionary Government Transfers	1,739,452	2,129,027	1,534,086	88%
Conditional Government Transfers	10,069,948	11,480,405	8,360,861	83%
Other Government Transfers	238,590	238,590	100,242	42%
External Financing	0	0	0	
Total Revenues shares	16,586,522	18,386,554	12,154,156	73%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	139,277	213,969	122,136	88%
Manufacturing	2,158	2,158	150	7%
Tourism Development	3,735	3,735	746	20%
Natural Resources, Environment, Climate Change, Land And Water Management	631,084	700,684	174,207	28%
Private Sector Development	33,482	33,482	19,315	58%
Integrated Transport Infrastructure And Services	2,166,167	2,192,246	459,988	21%
Human Capital Development	8,566,323	8,622,325	6,245,183	73%
Public Sector Transformation	3,505,893	2,945,237	1,282,116	37%
Community Mobilization And Mindset Change	163,663	163,663	110,345	67%
Governance And Security	636,137	2,770,453	1,998,831	314%
Development Plan Implementation	738,603	738,603	407,001	55%
Grand Total	16,586,522	18,386,554	10,820,019	65%
Wage	7,367,859	7,614,274	5,569,294	76%
Non-Wage Recurrent	6,759,941	8,304,307	4,522,917	67%
Domestic Devt	2,458,723	2,467,973	727,808	30%
External Financing	0	0	0	

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

Njeru Municipal Council total Cumulative receipt is 12,154,156,000/=, representing 73% performance against annual budget of 16,586,522,000/=, of which Local Revenue is 2,158,968,000/=representing 48% performance against approved budget. Discretionary Government Transfers of 1,534,086,000/=, representing 88% performance against approved budget. Conditional Government Transfers of 8,360,861,000/= representing 83%. Other Government Transfers of 100,242,000/= representing 42% performance.

Njeru Municipal Total cumulative disbursement to departments by quarter three is 12,154,156,000/=, representing 73% against annual budget.

Njeru Municipal Council total cumulative Expenditure by quarter 3 is 10,820,019,000/=representing 65% performance against approved budget. Total unspent balance is 1,334,137,000/=, which is largely Development Grants pending completion of capital works/certification and pending pension/gratuity payments to be done in qtr4.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,538,532	4,538,532	2,158,968	48%
Advertisements/Bill Boards	26,825	26,825	19,627	73%
Animal and Crop Husbandry related Levies	21,865	21,865	8,400	38%
Business licenses	384,135	384,135	246,637	64%
Environmental Levies	157,063	157,063	51,625	33%
Inspection Fees	420,025	420,025	193,259	46%
Land Fees	304,095	304,095	10,751	4%
Local Hotel Tax	20,960	20,960	6,842	33%
Local Services Tax-Payable By Individuals	405,950	405,950	186,402	46%
Market /Gate Charges	5,583	5,583	2,004	36%
Miscellaneous receipts/income	1,100,000	1,100,000	14,167	1%
Other Licence fees	16,389	16,389	3,957	24%
Other Royalties	224,019	224,019	126,800	57%
Property related Duties/Fees	1,369,617	1,369,617	1,272,059	93%
Registration fees for Documents and Businesses	5,548	5,548	200	4%
Vehicle Parking Fees	76,460	76,460	16,237	21%
Discretionary Government Transfers	1,739,452	2,129,027	1,534,086	88%
Urban Discretionary Equalisation Development Grant	488,508	488,508	488,508	100%
Urban Unconditional Grant Wage	861,111	1,107,527	645,834	75%
Urban Unconditional Non-Wage	389,832	532,992	399,744	103%
Conditional Government Transfers	10,069,948	11,480,405	8,360,861	83%
Programme Conditional Grant - Non Wage Recurrent	2,362,987	3,764,193	2,710,179	115%
Programme Conditional Grant - Development	1,200,214	1,209,465	709,465	59%
Programme Conditional Grant - Wage Recurrent	6,506,747	6,506,747	4,941,217	76%
Other Government Transfers	238,590	238,590	100,242	42%
Support to PLE (UNEB)	18,445	18,445	22,250	121%
Uganda Road Fund (URF)	210,826	210,826	73,406	35%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	4,586	49%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	16,586,522	18,386,554	12,154,156	73%

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Njeru MC Cumulative Central Government Transfer received by quarter three is 9,894,947,000/=, representing 83.8% against the Approved Budget of 11,809,400,000/=, of which Discretionary Government Transfers received is 1,534,086,000/= representing 88% of the Approved Budget and Conditional Government Transfers of 8,360,861,000/= representing 83% against 10,069,948,000/= of the Annual Budget.  
Over performance by Qtr 3 registered is from urban DDEG which is fully released by Qtr 3. Also over performance realized is due to supplementary funds received for Programme Conditional Grant-Non wage (Pension and Gratuity) and Ex-Gratia for political leaders.

**Cumulative Performance for Other Government Transfers**

Total Other Government transfers received by Qtr3 is 100,242,000/=, representing 42% performance against Approved Annual Budget of 238,590,000/=.

Low performance is from Uganda Road Fund (URF), which was not realized in Qtr 3 and low funds realized for Uganda Women Entrepreneur Programme (UWEP)

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,505,893	0	2,848,801	81%	746,674
Sub-Total	3,505,893	0	2,848,801	81%	746,674
Department: Finance					
10 Financial Management and Accountability (LG)	503,128	0	270,096	54%	83,455
Sub-Total	503,128	0	270,096	54%	83,455
Department: Statutory bodies					
10 Legislation and Oversight	636,137	0	432,146	68%	102,540
Sub-Total	636,137	0	432,146	68%	102,540
Department: Production and Marketing					
10 Agricultural Extension	121,100	0	96,182	79%	51,583
20 Agricultural Production	18,177	0	14,607	80%	5,765
30 Agricultural Value Chain Services	0	0	11,347		11,347
Sub-Total	139,277	0	122,136	88%	68,695
Department: Health					
10 Primary HealthCare	1,759,649	0	1,367,957	78%	371,414
Sub-Total	1,759,649	0	1,367,957	78%	371,414
Department: Education					
10 Pre-Primary and Primary Education	3,680,493	0	2,647,002	72%	957,998
20 Secondary Education	2,962,076	0	2,191,617	74%	826,822
40 Education&Sports Management and Inspection	164,106	0	38,607	24%	12,118
Sub-Total	6,806,674	0	4,877,226	72%	1,796,938
Department: Roads and Engineering					
10 Community Access Roads	2,166,167	0	459,988	21%	168,622
Sub-Total	2,166,167	0	459,988	21%	168,622
Department: Water					
20 Urban Water Supply and Sanitation	8,000	0	2,500	31%	0
Sub-Total	8,000	0	2,500	31%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	623,084	0	171,707	28%	92,767
Sub-Total	623,084	0	171,707	28%	92,767
Department: Community Based Services					
10 Community Mobilisation	163,663	0	110,345	67%	38,409
Sub-Total	163,663	0	110,345	67%	38,409
Department: Planning					
10 Planning and Statistics	189,258	0	119,164	63%	41,564
Sub-Total	189,258	0	119,164	63%	41,564
Department: Internal Audit					
10 Compliance	46,217	0	17,741	38%	5,833
Sub-Total	46,217	0	17,741	38%	5,833
Department: Trade, Industry and Local Development					
10 Commercial Services	33,217	0	20,061	60%	5,060
20 Value Chain Services	6,158	0	150	2%	0
Sub-Total	39,375	0	20,211	51%	5,060
Grand Total	16,586,522	0	10,820,019	65%	3,521,970



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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	3,181,261	4,603,120	2,622,090	82%	910,625
Locally Raised Revenues	488,400	488,400	163,725	34%	74,665
Multi-Sectoral Transfers to LLGs_NonWage	1,683,870	1,683,870	730,232	43%	261,571
Programme Conditional Grant - Non Wage Recurrent	494,637	1,774,400	1,335,765	270%	443,600
Urban Unconditional Grant Wage	466,488	608,585	349,866	75%	116,622
Urban Unconditional Non-Wage	47,865	47,865	42,502	89%	14,166
Development Revenues	324,632	324,632	254,632	78%	120,323
Multi-Sectoral Transfers to LLGs_Gou	298,646	298,646	228,646	77%	114,323
Urban Discretionary Equalisation Development Grant	25,986	25,986	25,986	100%	6,000
Total Revenues Shares	3,505,893	4,927,752	2,876,722	82%	1,030,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	466,488	608,585	349,150	75%	115,906
Non Wage	2,714,773	3,994,535	2,252,019	83%	515,045
Development Expenditure					
Domestic Development	324,632	324,632	247,632	76%	115,723
External Financing	0	0	0	0%	0
Total Expenditure	3,505,893	4,927,752	2,848,801	81%	746,674
C: Unspent Balances					
Recurrent Balances			20,921		
Wage			716		
Non Wage			20,205		
Development Balances			7,000		
Domestic Development			7,000		
External Financing			0		
Total Unspent			27,921		

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**SECTION B : Summary by Department**

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

The department received total Revenue for quarter Three of 1,126,388,000/=, thus, total cumulative Revenue by quarter three of 2,972,163,000/=, representing 85% performance against Approved Annual Budget of 3,505,893,000/=.

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

Total Expenditure for quarter three is 746,674,000/=, making total cumulative Expenditure of 2,848,801,000/=,representing 81% performance against Approved Annual Budget of 3,505,893,000/=.

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

Total unspent balance is 123,362,000/= of which Non-wage is 115,646,000/=, wage of 716,000/= and Domestic Development of 7,000,000/= due to pending gratuity to be paid next quarter and development balance planned for fourth qtr. plus un cleared wage URA tax

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

- Q3 kilometradge, welfare & salaries for admin staff paid.
- Paid airtime, newspapers, rent & fuel for TC
  - Facilitated travel inland activities.
  - Paid for facilitation to Evaluation committee sitting
  - Payment for supply stationary to SHRO
  - Facilitation to the ATC for monitoring NGO status in the divisions
  - Payment to cater for UPDF allowances
  - Payment for supply of Fuel for administration
  - Payment for purchase staff attendance registers
  - Facilitation to sergent at arms & Clerk to council
  - Payment for supply for stationary for registry
  - Payment for supply of lunch for full council, executive & standing committees

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	503,128	503,128	271,884	54%	85,243
Locally Raised Revenues	351,349	351,349	158,050	45%	47,298
Urban Unconditional Grant Wage	95,619	95,619	71,714	75%	23,905
Urban Unconditional Non-Wage	56,160	56,160	42,120	75%	14,040
Development Revenues	0	0	0	0%	0
Total Revenues Shares	503,128	503,128	271,884	54%	85,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	69,926	73%	22,117
Non Wage	407,509	407,509	200,170	49%	61,338
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,128	503,128	270,096	54%	83,455
C: Unspent Balances					
Recurrent Balances			1,788		
Wage			1,788		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,788		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 85,243,000/=-, thus, total cumulative Revenue by quarter three of 271,884,000/=-, representing 54% performance against Approved Annual Budget of 503,128,000/=-.  
Under performance is from Local Revenue which was not realized as planned.

Total Expenditure for quarter three is 83,455,000/=-, thus, total cumulative Expenditure of 270,096,000/=-, making 54% performance against Approved Annual Budget of 503,128,000/=-.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 1,788,000/= of wage, due to un cleared URA tax for wage

Highlights of physical performance by end of the quarter

- 3rd quarter kilometrage, welfare and salaries for finance department.
- Paid for supply of fuel for HoF
- Paid for servicing IFMIS computers
- monitoring and inspection for tax collection in the divisions

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	636,137	787,937	467,129	73%	131,300
Locally Raised Revenues	541,528	541,528	288,802	53%	71,858
Urban Unconditional Grant Wage	47,518	56,158	35,638	75%	11,879
Urban Unconditional Non-Wage	47,091	190,251	142,689	303%	47,563
Development Revenues	0	0	0	0%	0
Total Revenues Shares	636,137	787,937	467,129	73%	131,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	56,158	35,638	75%	11,879
Non Wage	588,619	731,779	396,508	67%	90,661
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	636,137	787,937	432,146	68%	102,540
C: Unspent Balances					
Recurrent Balances			34,983		
Wage			0		
Non Wage			34,983		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,983		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 131,300,000/=-, thus, total cumulative Revenue by quarter three of 467,129,000/=-, representing 73% performance against Approved Annual Budget of 636,137,000/=-. Over performance is due supplementary allocation of ex-gracia in Qtr2.

Total Expenditure for quarter three is 102,540,000/=-, thus, total cumulative Expenditure of 432,146,000/=-, making 68% performance against Approved Annual Budget of 636,137,000/=-.

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**SECTION B : Summary by Department**

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

Total unspent balance is 34,983,000/= of Non-wage which is due to Council sitting allowances for councilors not paid pending councilors sittings.

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

- Paid Salaries Q3 for statutory department.
- Paid welfare for secretary of Mayor for Q3.
- Paid Exgracier for Q3 to political leaders.
- Paid Executive Committee sittings in Q3.
- Facilitated office operations for office of the Speaker in Q3.
- Facilitated office operations for office of deputy Mayor in Q3.
- Facilitated clerk to council and Sergeant at arms in Q3.
- Paid Council sitting, Monitoring allowances, and standing committees sitting of February 2024.
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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	139,277	204,718	133,732	96%	44,911
Locally Raised Revenues	33,077	33,077	5,000	15%	2,000
Programme Conditional Grant - Non Wage Recurrent	0	65,441	49,081	0%	16,360
Programme Conditional Grant - Wage Recurrent	103,800	103,800	77,850	75%	25,950
Urban Unconditional Non-Wage	2,400	2,400	1,801	75%	601
Development Revenues	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	139,277	213,969	142,983	103%	49,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	69,489	67%	41,589
Non Wage	35,477	100,918	52,647	148%	27,106
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,277	213,969	122,136	88%	68,695
C: Unspent Balances					
Recurrent Balances			11,596		
Wage			8,361		
Non Wage			3,235		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			20,846		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received total Revenue for quarter three of 49,537,000/=, thus, total cumulative Revenue by quarter three of 142,983,000/=, representing 103% performance against Approved Annual Budget of 139,277,000/=. Under performance is from Local Revenue which was not realized as planned. And over performance of Conditional Grants is due to supplementary allocation in Qtr2.

Total Expenditure for quarter three is 68,695,000/=, making, total cumulative Expenditure of 122,136,000/=, representing, 88% performance against Approved Annual Budget of 139,297,000/=.

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

Total unspent balance is 20,846,000/= of which Non- wage is 3,235,000/=, Wage of 8,361,000/= and Development Grant of 9,251,000/=.

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

- Payment of staff wages
- Payment of staff kilometrage(Home to work)
- Field transport facilitation for field activities (extension services).
- Payment of SDAs to staff for field activities.
- Field facilitation of town clerk for monitoring PDM activities.
- Field facilitation of staff for registration
- Of: produce dealers, agro input dealers, and agro processors.
- Facilitation of PDM farmer group and PDM SACCO leaders trainings.
- Second agricultural season facilitation to town agents for H/H DATA collection and disease reporting.
- Facilitation for cage fish farming demonstration at kinyala-njeru central.
- Facilitation for routine field inspections including meat inspections at the council abattoir.
- Facilitation of PDM SACCO audits.
- and AGMs .



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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	1,663,165	1,663,165	1,310,205	79%	355,510
Locally Raised Revenues	64,500	64,500	50,049	78%	17,000
Programme Conditional Grant - Non Wage Recurrent	389,825	389,825	292,369	75%	97,456
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760	961,727	80%	239,034
Urban Unconditional Non-Wage	8,080	8,080	6,060	75%	2,020
Development Revenues	96,484	96,484	96,484	100%	48,242
Programme Conditional Grant - Development	96,484	96,484	96,484	100%	48,242
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,759,649	1,759,649	1,406,688	80%	403,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,760	1,200,760	961,685	80%	238,992
Non Wage	462,405	462,405	348,466	75%	116,465
Development Expenditure					
Domestic Development	96,484	96,484	57,806	60%	15,957
External Financing	0	0	0	0%	0
Total Expenditure	1,759,649	1,759,649	1,367,957	78%	371,414
C: Unspent Balances					
Recurrent Balances			54		
Wage			41		
Non Wage			12		
Development Balances			38,677		
Domestic Development			38,677		
External Financing			0		
Total Unspent			38,731		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received total Revenue for quarter three of 403,752,000/=, thus, total cumulative Revenue by quarter three of 1,406,688,000/=, representing 80% performance against Approved Annual Budget of 1,759,649,000/=.

Total Expenditure for quarter two is 371,414,000/=, thus, total cumulative Expenditure of 1,367,957,000/=, making 78% performance against Approved Annual Budget.

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

Total unspent balance is 38,731,000/= of Development Grant pending certification of pending works not yet completed.

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

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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	6,702,943	6,758,945	4,943,875	74%	1,826,933
Locally Raised Revenues	35,300	35,300	16,595	47%	3,160
Other Transfers from Central Government	18,445	18,445	22,250	121%	0
Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,492,293	1,001,289	70%	522,526
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	3,901,640	75%	1,300,547
Urban Unconditional Non-Wage	10,720	10,720	2,100	20%	700
Development Revenues	103,731	103,731	103,731	100%	51,865
Programme Conditional Grant - Development	103,731	103,731	103,731	100%	51,865
Total Revenues Shares	6,806,674	6,862,676	5,047,605	74%	1,878,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,202,187	5,202,187	3,900,877	75%	1,299,783
Non Wage	1,500,756	1,556,758	960,901	64%	486,891
Development Expenditure					
Domestic Development	103,731	103,731	15,449	15%	10,264
External Financing	0	0	0	0%	0
Total Expenditure	6,806,674	6,862,676	4,877,226	72%	1,796,938
C: Unspent Balances					
Recurrent Balances			82,097		
Wage			764		
Non Wage			81,334		
Development Balances			88,282		
Domestic Development			88,282		
External Financing			0		
Total Unspent			170,379		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

The department received total Revenue for quarter three of 1,878,798,000/=, thus, total cumulative Revenue by quarter three of 5,047,605,000/=, representing 74% performance against Approved Annual Budget of 6,806,674,000/=. Under performance is from Non-wage for USE and UPE because schools had gone in holidays up to quarter 3

Total Expenditure for quarter three is 1,796,938,000/=, thus, total cumulative Expenditure of 4,877,226,000/=, making 72% performance against Approved Annual Budget.

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

Total unspent balance is 170,379,000/= of which Non-wage is 81,334,000/= and Development Grant of 88,282,000/=, Capital works had just commenced and payments to be done after certification of works done pending certification of pending works not yet completed.

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

- Carried out Monitoring and Inspection of Schools.
- Paid Retention of two Classroom Block with Office.
- Paid Kilometrage allowances to Traditional Staff.
- Facilitated UNEB Supervision.
- Paid salary to the teaching and Non teaching Staff.
- Paid UPE and USE to Schools.

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	456,167	482,246	171,082	38%	29,055
Locally Raised Revenues	141,660	141,660	19,915	14%	3,135
Other Transfers from Central Government	210,826	210,826	73,406	35%	0
Urban Unconditional Grant Wage	89,121	115,200	66,841	75%	22,280
Urban Unconditional Non-Wage	14,560	14,560	10,920	75%	3,640
Development Revenues	1,710,000	1,710,000	510,000	30%	6,835
Locally Raised Revenues	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	6,835
Total Revenues Shares	2,166,167	2,192,246	681,082	31%	35,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,121	115,200	65,134	73%	20,573
Non Wage	367,046	367,046	104,106	28%	15,743
Development Expenditure					
Domestic Development	1,710,000	1,710,000	290,749	17%	132,306
External Financing	0	0	0	0%	0
Total Expenditure	2,166,167	2,192,246	459,988	21%	168,622
C: Unspent Balances					
Recurrent Balances			1,842		
Wage			1,707		
Non Wage			135		
Development Balances			219,251		
Domestic Development			219,251		
External Financing			0		
Total Unspent			221,093		

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

The department received total Revenue for quarter three of 35,890,000/=, thus, total cumulative Revenue by quarter three of 681,082,000/=, representing 31% performance against Approved Annual Budget of 2,166,167,000/=. Under performance is due non realization of Local Revenue as planned especially the 700M loan not secured for the construction of new administrative block.

Total Expenditure for quarter three is 168,622,000/=, thus, total cumulative Expenditure of 459,988,000/=, making 21% performance against Approved Annual Budget of 2,166,167,000/=.

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

Total unspent balance is 221,093,000/= of which Non-wage is 1,707,000/= and Domestic Development (Roads Rehabilitation Grant) of 219,251,000/=. whose guidance for implementation came late to commence work.

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

- Paid salaries, paid kilometrage and home to work allowances, for Qtr3.
- Did maintenance of vehicles
- service of the motor grader
- Paid facilitation for travel inland activities of the department.
- Paid fuel for mechanised maintenance of wampalar circular

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,000	8,000	3,500	44%	1,000
Locally Raised Revenues	8,000	8,000	3,500	44%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	8,000	8,000	3,500	44%	1,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	8,000	8,000	2,500	31%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,000	8,000	2,500	31%	0
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 1,000,000/=-, thus, total cumulative Revenue by quarter two of 3,500,000/=-, representing 44% performance against Approved Annual Budget of 8,000,000/=-.  
Under performance is due to non realization of Local Revenue as planned.

No Expenditure registered for quarter three, thus, total cumulative Expenditure remains 2,500,000/=-, making 31% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent is 1,000,000/=- of Non-wage pending water billing

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

No spent in the quarter



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Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,180	520,780	105,660	23%	26,720
Locally Raised Revenues	360,300	360,300	37,500	10%	4,000
Urban Unconditional Grant Wage	81,600	151,200	61,200	75%	20,400
Urban Unconditional Non-Wage	9,280	9,280	6,960	75%	2,320
Development Revenues	171,904	171,904	171,904	100%	104,103
Urban Discretionary Equalisation Development Grant	171,904	171,904	171,904	100%	104,103
Total Revenues Shares	623,084	692,684	277,564	45%	130,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,600	151,200	59,446	73%	18,646
Non Wage	369,580	369,580	44,460	12%	6,320
Development Expenditure					
Domestic Development	171,904	171,904	67,801	39%	67,801
External Financing	0	0	0	0%	0
Total Expenditure	623,084	692,684	171,707	28%	92,767
C: Unspent Balances					
Recurrent Balances			1,754		
Wage			1,754		
Non Wage			0		
Development Balances			104,103		
Domestic Development			104,103		
External Financing			0		
Total Unspent			105,857		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 130,823,000/=-, thus, total cumulative Revenue by quarter three of 277,564,000/=-, representing 45% performance against Approved Annual Budget. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter three is 92,767,000/=-, thus, total cumulative Expenditure of 171,707,000/=-, making 28% 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 105,857,000/= of Domestic Development Grant pending certification of works for payment.

Highlights of physical performance by end of the quarter

- Paid salaries for the Natural resources department staff for Qtr3.
- paid kilometrage for department staff for Q3.
- Payment of facilitation to cater for dumping site maintenance team
- payment for the 2 phase of the physical development plan

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,663	163,663	110,633	68%	38,696
Locally Raised Revenues	85,863	85,863	54,686	64%	18,518
Other Transfers from Central Government	9,319	9,319	4,586	49%	3,057
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286	24,214	75%	8,071
Urban Unconditional Grant Wage	33,796	33,796	25,347	75%	8,449
Urban Unconditional Non-Wage	2,400	2,400	1,800	75%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,663	163,663	110,633	68%	38,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	25,121	74%	8,223
Non Wage	129,867	129,867	85,224	66%	30,186
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,663	163,663	110,345	67%	38,409
C: Unspent Balances					
Recurrent Balances			288		
Wage			226		
Non Wage			63		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			288		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

The department received total Revenue for quarter three of 38,696,000/=, thus, total cumulative Revenue by quarter three of 110,633,000/=, representing 68% performance against Approved Annual Budget of 163,663,000/=.

Under performance is due non realization of Local Revenue and Other Government Transfers received less as planned.

Total Expenditure for quarter three is 38,409,000/=, thus, total cumulative Expenditure of 110,345,000/=, making 67% performance against Approved Annual Budget.

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

Total unspent balance is only 288,000/= for un wage tax clearances to be done by qtr 4

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

- Paid Salaries and Kilometrage for Q3 for CBS staff
- Facilitated sensitization trainings for CBS activities like child labour,
- Facilitated mobilization for PWDs, YLP among others.
- Facilitated travel inland activities for CBS department.
- Facilitated labour activities for Q3.

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,286	137,286	72,049	52%	27,046
Locally Raised Revenues	81,900	81,900	30,510	37%	13,200
Urban Unconditional Grant Wage	22,866	22,866	17,149	75%	5,716
Urban Unconditional Non-Wage	32,520	32,520	24,390	75%	8,130
Development Revenues	51,972	51,972	51,972	100%	12,993
Urban Discretionary Equalisation Development Grant	51,972	51,972	51,972	100%	12,993
Total Revenues Shares	189,258	189,258	124,022	66%	40,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	16,820	74%	5,387
Non Wage	114,420	114,420	53,973	47%	23,147
Development Expenditure					
Domestic Development	51,972	51,972	48,371	93%	13,030
External Financing	0	0	0	0%	0
Total Expenditure	189,258	189,258	119,164	63%	41,564
C: Unspent Balances					
Recurrent Balances			1,256		
Wage			329		
Non Wage			927		
Development Balances			3,601		
Domestic Development			3,601		
External Financing			0		
Total Unspent			4,858		

Summary of Department Revenues and Expenditure by Source

**VOTE: 727**    **Njeru Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

The department received total Revenue for quarter three of 40,040,000/=, thus, total cumulative Revenue by quarter three of 124,022,000/=, representing 66% performance against Approved Annual Budget of 189,258,000/=. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter three is 41,564,000/=, thus, total cumulative Expenditure of 119,164,000/=, making 63% performance against Approved Annual Budget.

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

Total unspent balance is 4,858,000/= of which Domestic Development Grant of 3,601,000/= and wage tax payment by URA which not yet cleared.

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

- Paid salaries and kilometrage for Planning Unit Staff for Q3
- Facilitated PBS activities for Qtr 3
- Facilitated PBS data capture and harmonizing for Qtr three reporting.
- Facilitated MTPC sittings for Qtr3

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,217	46,217	18,543	40%	6,514
Locally Raised Revenues	28,160	28,160	5,000	18%	2,000
Urban Unconditional Grant Wage	12,217	12,217	9,163	75%	3,054
Urban Unconditional Non-Wage	5,840	5,840	4,380	75%	1,460
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,217	46,217	18,543	40%	6,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,217	12,217	8,481	69%	2,373
Non Wage	34,000	34,000	9,260	27%	3,460
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,217	46,217	17,741	38%	5,833
C: Unspent Balances					
Recurrent Balances			802		
Wage			682		
Non Wage			120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			802		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 6,514,000/=, thus, total cumulative Revenue by quarter three of 18,543,000/=, representing 40% performance against Approved Annual Budget of 46,217,000/=.

Total Expenditure for quarter three is 5,833,000/=, thus, total cumulative Expenditure of 17,741,000/=, making 38% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 802,000/= for un cleared wage taxes by URA

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**Quarter 3**

**SECTION B : Summary by Department**

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

Quarter three audit report prepared and submitted.  
Staff wage and kilometrage for Q3 paid.



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Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,375	39,375	21,592	55%	6,198
Locally Raised Revenues	13,700	13,700	3,000	22%	0
Programme Conditional Grant - Non Wage Recurrent	9,948	9,948	7,461	75%	2,487
Urban Unconditional Grant Wage	11,887	11,887	8,915	75%	2,972
Urban Unconditional Non-Wage	3,840	3,840	2,216	58%	739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,375	39,375	21,592	55%	6,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	7,526	63%	1,583
Non Wage	27,488	27,488	12,685	46%	3,477
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,375	39,375	20,211	51%	5,060
C: Unspent Balances					
Recurrent Balances			1,381		
Wage			1,389		
Non Wage			-8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,381		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 6,198,000/=, thus, total cumulative Revenue by quarter three of 21,592,000/=, representing 55% performance against Approved Annual Budget of 39,375,000/=.

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

Total Expenditure for quarter three is 5,060,000/=, thus, total cumulative Expenditure of 20,211,000/=, making 51% performance against Approved Annual Budget.

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Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance is 1,381,000/= of Non-wage and wage taxes un cleared

Highlights of physical performance by end of the quarter

- Facilitation to cater for Updating of the business registration in Njeru North Ward
- Facilitation for domestic tourism promotion i.e. recommendation for licensing of travel tour companies to Uganda Tourism Board
- Three months kilometrage for the senior commercial officer
- Facilitation for sensitization on standardization
- Facilitation for training on trade development and enterprise selection
- Payment of salaries for three months

VOTE: 727

Njeru Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390017 Public Service Performance management

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

wage for administration staff and kilometrage paid, Staff trainnings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr3	wage for administration staff and kilometrage paid, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done,	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	466,488	115,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	1,788
212102 Medical expenses (Employees)	6,000	1,000
212103 Incapacity benefits (Employees)	15,000	1,500
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	1,499
221008 Information and Communication Technology Supplies.	26,000	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	151,000	42,700
221010 Special Meals and Drinks	17,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	1,050
223004 Guard and Security services	24,000	6,600
225101 Consultancy Services	6,000	0
227001 Travel inland	80,200	10,500
227004 Fuel, Lubricants and Oils	50,071	12,737
244002 Commitment fees	31,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	1,400
273104 Pension	173,468	76,660
273105 Gratuity	321,170	0
Total for Budget Output	1,523,377	275,339
Wage	466,488	115,906
Non-Wage	1,030,903	158,033
GoU Dev	25,986	1,400
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	471,335
Total for Budget Output	0	471,335
Wage	0	0
Non-Wage	0	357,012
GoU Dev	0	114,323
Ext Finance	0	0
Total for Department	3,505,893	746,674
Wage	466,488	115,906

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Non-Wage	2,714,773	515,045
GoU Dev	324,632	115,723
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and 9months accounts reporting activities.	Monthly salary payment, inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances	NIL
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	22,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	4,581
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	10,000
221007 Books, Periodicals & Newspapers	3,960	990
221008 Information and Communication Technology Supplies.	30,000	7,500
221009 Welfare and Entertainment	31,329	15,400
221011 Printing, Stationery, Photocopying and Binding	8,000	950
221012 Small Office Equipment	8,000	1,150
221014 Bank Charges and other Bank related costs	1,656	0
222001 Information and Communication Technology Services.	3,876	969
227001 Travel inland	47,344	5,000
227004 Fuel, Lubricants and Oils	18,000	11,848
244002 Commitment fees	110,020	2,950
Total for Budget Output	503,128	83,455
Wage	95,619	22,117
Non-Wage	407,509	61,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,128	83,455
Wage	95,619	22,117
Non-Wage	407,509	61,338

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GoU Dev	0	0
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

5 sets of Standing committees minutes for 1 set of standing committee sitting in the quarter.	NA	5 sets of 5 standing committees meetings conducted
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,879
211105 Ex-Gratia for Political leaders.	27,635	22,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	32,595
211107 Boards, Committees and Council Allowances	5,212	0
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	20,682
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	1,132
227001 Travel inland	50,000	5,970
227004 Fuel, Lubricants and Oils	40,000	7,288
Total for Budget Output	636,137	102,540
Wage	47,518	11,879
Non-Wage	588,619	90,661
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,137	102,540
Wage	47,518	11,879
Non-Wage	588,619	90,661
GoU Dev	0	0
Ext Finance	0	0



VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Motorcycle received	NIL	Pending procurement
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	41,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,200
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	680
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	8,114
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	121,100	51,583
Wage	103,800	41,589
Non-Wage	17,300	9,994
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Agrochemicals procured and distributed to beneficiaries, farmers trained, livestock vaccinated and treated and staff facilitated for transport and allowances.	farmers trained, livestock vaccinated and treated and staff facilitated for transport and allowances.	Pending Qtr4
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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)	3,000	720
221002 Workshops, Meetings and Seminars	4,300	5,045
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	18,177	5,765
	Wage	0	0
	Non-Wage	18,177	5,765
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0		11,347
Total for Budget Output	0		11,347
Wage	0		0
Non-Wage	0		11,347
GoU Dev	0		0
Ext Finance	0		0
Total for Department	139,277		68,695
Wage	103,800		41,589
Non-Wage	35,477		27,106
GoU Dev	0		0
Ext Finance	0		0

VOTE: 727Njeru Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320165 Primary Health care services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	238,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	1,312
221002 Workshops, Meetings and Seminars	3,900	1,705
221009 Welfare and Entertainment	8,079	2,020
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	10,000	0
225101 Consultancy Services	1,700	1,700
225202 Environment Impact Assessment for Capital Works	500	500

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	907	0
225204 Monitoring and Supervision of capital work	1,717	745
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	8,800	700
228002 Maintenance-Transport Equipment	9,500	295
228004 Maintenance-Other Fixed Assets	20,000	13,000
244002 Commitment fees	32,869	8,214
263308 Sector Conditional Grant (Non-Wage)	348,877	87,219
263310 Sector Development Grant	91,659	13,012
Total for Budget Output	1,754,849	371,414
Wage	1,200,760	238,992
Non-Wage	457,605	116,465
GoU Dev	96,484	15,957
Ext Finance	0	0
Total for Department	1,759,649	371,414
Wage	1,200,760	238,992
Non-Wage	462,405	116,465
GoU Dev	96,484	15,957
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	732,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	7,467
225201 Consultancy Services-Capital	8,546	0
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	2,085	0
227001 Travel inland	44,138	13,047
228001 Maintenance-Buildings and Structures	9,878	0
228004 Maintenance-Other Fixed Assets	4,051	0
244002 Commitment fees	500	0
263310 Sector Development Grant	90,000	10,264
Total for Budget Output	3,114,052	763,312
Wage	2,933,192	732,534
Non-Wage	77,130	20,514
GoU Dev	103,731	10,264
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	194,686
Total for Budget Output	566,441	194,686
Wage	0	0
Non-Wage	566,441	194,686
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	259,573
Total for Budget Output	690,892	259,573
Wage	0	0
Non-Wage	690,892	259,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320038 Sports Development and Oversight		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	10,835	2,937
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	6,021
227004 Fuel, Lubricants and Oils	6,000	3,160
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	0
Total for Budget Output	164,106	12,118
Wage	0	0
Non-Wage	164,106	12,118
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	1,796,938
Wage	5,202,187	1,299,783
Non-Wage	1,500,756	486,891
GoU Dev	103,731	10,264
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	132,306
Total for Budget Output	1,000,000	132,306
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	132,306
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	20,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	3,510
221002 Workshops, Meetings and Seminars	10,601	0
221007 Books, Periodicals & Newspapers	1,200	0



VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	4,728	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	15,000	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	38,000	3,247
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	4,310
228004 Maintenance-Other Fixed Assets	186,287	4,676
Total for Budget Output	1,166,167	36,316
Wage	89,121	20,573
Non-Wage	367,046	15,743
GoU Dev	710,000	0
Ext Finance	0	0
Total for Department	2,166,167	168,622
Wage	89,121	20,573
Non-Wage	367,046	15,743
GoU Dev	1,710,000	132,306
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	18,646
221003 Staff Training	47,000	0
221007 Books, Periodicals & Newspapers	15,000	0
221009 Welfare and Entertainment	48,280	2,320
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	4,000
227004 Fuel, Lubricants and Oils	26,952	0
228004 Maintenance-Other Fixed Assets	32,000	0
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	67,801
Total for Budget Output	623,084	92,767
Wage	81,600	18,646
Non-Wage	369,580	6,320
GoU Dev	171,904	67,801
Ext Finance	0	0
Total for Department	623,084	92,767
Wage	81,600	18,646
Non-Wage	369,580	6,320
GoU Dev	171,904	67,801
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	1,851
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	21,508
221007 Books, Periodicals & Newspapers	2,045	0
221009 Welfare and Entertainment	19,999	447
221011 Printing, Stationery, Photocopying and Binding	2,600	1,000
227001 Travel inland	23,032	2,650
227004 Fuel, Lubricants and Oils	5,200	300
244002 Commitment fees	16,469	2,430
Total for Budget Output	163,663	38,409
Wage	33,796	8,223
Non-Wage	129,867	30,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	38,409
Wage	33,796	8,223
Non-Wage	129,867	30,186
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	2,115
221002 Workshops, Meetings and Seminars	24,500	13,200
221009 Welfare and Entertainment	20,000	2,740
221011 Printing, Stationery, Photocopying and Binding	10,400	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	12,493	0
225204 Monitoring and Supervision of capital work	12,993	5,316
227001 Travel inland	31,000	5,092
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	7,714
Total for Budget Output	189,258	41,564
Wage	22,866	5,387
Non-Wage	114,420	23,147
GoU Dev	51,972	13,030
Ext Finance	0	0
Total for Department	189,258	41,564
Wage	22,866	5,387
Non-Wage	114,420	23,147
GoU Dev	51,972	13,030
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Audit report produced	1 Audit report produced	NIL
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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	12,217	2,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	2,000
227004 Fuel, Lubricants and Oils	7,200	800
Total for Budget Output	46,217	5,833
Wage	12,217	2,373
Non-Wage	34,000	3,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	5,833
Wage	12,217	2,373
Non-Wage	34,000	3,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

strengthening public private partnership with Hotel owners	strengthening public private partnership with Hotel owners [ we had meetings and Creation of Association]	Nil
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Promotion of tourism sites, data collection on Tourism sites, NA  
Hotels,Guest houses and Eating places

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management,book of accounts,principles and values	Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management, book of accounts, principles and values	Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management, book of accounts, principles and values

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

Budget Output: 190028 Market Surveillance Inspections

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

Sensitization of markets/supermarkets on displaying local content, linking producer groups to domestic markets, disseminating information market reports and establishing management systems in markets.	Sensitization of markets/supermarkets on displaying local content, linking producer groups to local markets, disseminating information market reports and establishing management systems in markets this was done.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,980	370
Total for Budget Output	2,980	370
Wage	0	0
Non-Wage	2,980	370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development



VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Payment of Staff salaries and kilometrage allowances,inspection of weights and measures,	Payment of Staff salaries and kilometrage allowances, Inspections of weights and measures in compliance to standards, identification of Petty local traders and conducting trade sensitization Workshops, inspection of businesses for compliance to standards	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	1,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	1,182
221002 Workshops, Meetings and Seminars	4,740	688
Total for Budget Output	20,467	3,453
Wage	11,887	1,583
Non-Wage	8,580	1,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

-training of medium and small enterpraíses, Monitoring of MSMEs, Formation of MSMEs,Data Collection of MSMEs .	3 Training meeting of medium and small enterprises ,Monitoring of MSMEs, Formation of MSMEs, Data Collection of MSMEs were done	Nil
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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)	3,035	738
Total for Budget Output	3,035	738
Wage	0	0
Non-Wage	3,035	738
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
identification of opportunities to be considered for quality value addition,training enterprises on quality assurance and standards	identification of 3 opportunities to be considered for quality value addition, training enterprises on quality assurance and standards	identification of 3 opportunities to be considered for quality value addition, training enterprises on quality assurance and standards

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,375	5,060
Wage	11,887	1,583
Non-Wage	27,488	3,477
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390017 Public Service Performance management

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

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr3	wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done,	nil
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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	466,488	349,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	14,172
212102 Medical expenses (Employees)	6,000	1,000
212103 Incapacity benefits (Employees)	15,000	1,500

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	3,416
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	92,996
221010 Special Meals and Drinks	17,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,685
221012 Small Office Equipment	10,000	169
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	1,050
223004 Guard and Security services	24,000	15,885
225101 Consultancy Services	6,000	0
227001 Travel inland	80,200	24,125
227004 Fuel, Lubricants and Oils	50,071	35,765
244002 Commitment fees	31,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	18,986
273104 Pension	173,468	237,351
273105 Gratuity	321,170	477,866
Total for Budget Output	1,523,377	1,282,116
Wage	466,488	349,150
Non-Wage	1,030,903	913,979
GoU Dev	25,986	18,986
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,566,685
Total for Budget Output	0	1,566,685
Wage	0	0
Non-Wage	0	1,338,039
GoU Dev	0	228,646
Ext Finance	0	0
Total for Department	3,505,893	2,848,801
Wage	466,488	349,150
Non-Wage	2,714,773	2,252,019
GoU Dev	324,632	247,632
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and 9months accounts reporting activities.	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipment' and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	69,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	13,743
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	80,000
221007 Books, Periodicals & Newspapers	3,960	2,970
221008 Information and Communication Technology Supplies.	30,000	22,500
221009 Welfare and Entertainment	31,329	28,189
221011 Printing, Stationery, Photocopying and Binding	8,000	5,619
221012 Small Office Equipment	8,000	2,653
221014 Bank Charges and other Bank related costs	1,656	343
222001 Information and Communication Technology Services.	3,876	2,907
227001 Travel inland	47,344	19,848
227004 Fuel, Lubricants and Oils	18,000	17,848
244002 Commitment fees	110,020	3,550
Total for Budget Output	503,128	270,096
Wage	95,619	69,926
Non-Wage	407,509	200,170
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	503,128	270,096
Wage	95,619	69,926
Non-Wage	407,509	200,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reform		
5 sets of Standing committees minutes for 1 set of standing committee sitting in the quarter.	20 sets of standing committee minutes prepared	5 sets of 5 standing committees meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	35,638
211105 Ex-Gratia for Political leaders.	27,635	108,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	185,314
211107 Boards, Committees and Council Allowances	5,212	2,360
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	43,682
221011 Printing, Stationery, Photocopying and Binding	12,000	4,590
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	1,132
227001 Travel inland	50,000	27,050
227004 Fuel, Lubricants and Oils	40,000	23,988
Total for Budget Output	636,137	432,146
Wage	47,518	35,638
Non-Wage	588,619	396,508
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,137	432,146
Wage	47,518	35,638
Non-Wage	588,619	396,508
GoU Dev	0	0
Ext Finance	0	0



VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Motorcycle received

Pending procurement

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	103,800	69,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,400
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	680
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	20,613
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	121,100	96,182
Wage	103,800	69,489
Non-Wage	17,300	26,693
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Agrochemicals procured and distributed to beneficiaries,  
farmers trained, livestock vaccinated and treated and staff  
facilitated for transport and allowances.

farmers trained, livestock vaccinated and treated and staff  
facilitated for transport and allowances.

Pending Qtr4

VOTE: 727

Njeru Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	720
221002 Workshops, Meetings and Seminars	4,300	13,887
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
Total for Budget Output	18,177	14,607
Wage	0	0
Non-Wage	18,177	14,607
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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)	0	11,347
Total for Budget Output	0	11,347
Wage	0	0
Non-Wage	0	11,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,277	122,136
Wage	103,800	69,489
Non-Wage	35,477	52,647
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Budget Output: 320165 Primary Health care services

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

Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforcement of public health act regulations, bylaws and other health related acts, reporting on the HMIS & DHISII, conducting Workshops on Health promotive and preventive issues, Capacity building to health workers supervision of solid, liquid and other effluent management and disposal, Payment of monthly staff salaries and Kilometrage allowances among others.	Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforce	NIL
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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	1,200,760	961,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	6,752
221002 Workshops, Meetings and Seminars	3,900	3,900
221009 Welfare and Entertainment	8,079	6,059

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	10,000	10,000
225101 Consultancy Services	1,700	1,700
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	907	900
225204 Monitoring and Supervision of capital work	1,717	1,717
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	8,800	8,100
228002 Maintenance-Transport Equipment	9,500	2,049
228004 Maintenance-Other Fixed Assets	20,000	13,000
244002 Commitment fees	32,869	24,649
263308 Sector Conditional Grant (Non-Wage)	348,877	261,657
263310 Sector Development Grant	91,659	52,989
Total for Budget Output	1,754,849	1,363,157
Wage	1,200,760	961,685
Non-Wage	457,605	343,666
GoU Dev	96,484	57,806
Ext Finance	0	0
Total for Department	1,759,649	1,367,957
Wage	1,200,760	961,685
Non-Wage	462,405	348,466
GoU Dev	96,484	57,806
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	2,199,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	12,933
225201 Consultancy Services-Capital	8,546	0
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,700
225204 Monitoring and Supervision of capital work	2,085	2,085
227001 Travel inland	44,138	35,991
228001 Maintenance-Buildings and Structures	9,878	0
228004 Maintenance-Other Fixed Assets	4,051	0
244002 Commitment fees	500	500
263310 Sector Development Grant	90,000	10,264
Total for Budget Output	3,114,052	2,263,502
Wage	2,933,192	2,199,130
Non-Wage	77,130	48,924
GoU Dev	103,731	15,449
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	383,500
Total for Budget Output	566,441	383,500

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	566,441383,500
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	489,871
Total for Budget Output	690,892	489,871
Wage	0	0
Non-Wage	690,892	489,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	1,701,747
228001 Maintenance-Buildings and Structures	2,188	0
Total for Budget Output	2,271,184	1,701,747
Wage	2,268,996	1,701,747
Non-Wage	2,188	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,360
221002 Workshops, Meetings and Seminars	2,000	0
221006 Commissions and related charges	10,835	8,702
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	20,385
227004 Fuel, Lubricants and Oils	6,000	3,160
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	0
Total for Budget Output	164,106	38,607
Wage	0	0
Non-Wage	164,106	38,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	4,877,226
Wage	5,202,187	3,900,877
Non-Wage	1,500,756	960,901
GoU Dev	103,731	15,449
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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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
313131 Roads and Bridges - Improvement	1,000,000	289,599
Total for Budget Output	1,000,000	289,599
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	289,599
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

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



VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	65,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	10,785
221002 Workshops, Meetings and Seminars	10,601	0
221007 Books, Periodicals & Newspapers	1,200	588
221011 Printing, Stationery, Photocopying and Binding	5,000	150
221012 Small Office Equipment	4,728	202
222001 Information and Communication Technology Services.	3,000	450
223005 Electricity	15,000	3,000
225201 Consultancy Services-Capital	10,000	1,150
227001 Travel inland	13,000	3,000
227004 Fuel, Lubricants and Oils	38,000	7,700
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	8,380
228004 Maintenance-Other Fixed Assets	186,287	69,851
Total for Budget Output	1,166,167	170,389
Wage	89,121	65,134
Non-Wage	367,046	104,106
GoU Dev	710,000	1,150
Ext Finance	0	0
Total for Department	2,166,167	459,988
Wage	89,121	65,134
Non-Wage	367,046	104,106
GoU Dev	1,710,000	290,749
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development)		
Maintained 01 water sources in Municipal Divisions	maintained 01 water source	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	8,000	2,500
Total for Budget Output	8,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	59,446
221003 Staff Training	47,000	18,520
221007 Books, Periodicals & Newspapers	15,000	1,980
221009 Welfare and Entertainment	48,280	7,960
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	4,000
227004 Fuel, Lubricants and Oils	26,952	2,000
228004 Maintenance-Other Fixed Assets	32,000	10,000
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	67,801
Total for Budget Output	623,084	171,707
Wage	81,600	59,446
Non-Wage	369,580	44,460
GoU Dev	171,904	67,801
Ext Finance	0	0
Total for Department	623,084	171,707
Wage	81,600	59,446
Non-Wage	369,580	44,460
GoU Dev	171,904	67,801
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	25,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	2,451
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	32,618
221007 Books, Periodicals & Newspapers	2,045	1,048
221009 Welfare and Entertainment	19,999	19,999
221011 Printing, Stationery, Photocopying and Binding	2,600	2,000
227001 Travel inland	23,032	16,925
227004 Fuel, Lubricants and Oils	5,200	2,900
244002 Commitment fees	16,469	7,282
Total for Budget Output	163,663	110,345
Wage	33,796	25,121
Non-Wage	129,867	85,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	110,345
Wage	33,796	25,121
Non-Wage	129,867	85,224
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727

Njeru Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	16,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	3,136
221002 Workshops, Meetings and Seminars	24,500	24,200
221009 Welfare and Entertainment	20,000	8,720
221011 Printing, Stationery, Photocopying and Binding	10,400	6,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	12,493	12,485
225204 Monitoring and Supervision of capital work	12,993	10,686
227001 Travel inland	31,000	11,917
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	24,700
Total for Budget Output	189,258	119,164
Wage	22,866	16,820
Non-Wage	114,420	53,973
GoU Dev	51,972	48,371
Ext Finance	0	0
Total for Department	189,258	119,164
Wage	22,866	16,820
Non-Wage	114,420	53,973
GoU Dev	51,972	48,371
Ext Finance	0	0

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Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Audit report produced

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	8,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,980
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	4,880
227004 Fuel, Lubricants and Oils	7,200	2,400
Total for Budget Output	46,217	17,741
Wage	12,217	8,481
Non-Wage	34,000	9,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	17,741
Wage	12,217	8,481
Non-Wage	34,000	9,260
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,370	0
Total for Budget Output	1,370	0
Wage	0	0
Non-Wage	1,370	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

strengthening public private partnership with Hotel owners	strengthening public private partnership with Hotel owners [ we had meetings and Creation of Association]	Nil
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Promotion of tourism sites, data collection on Tourism sites,  
Hotels,Guest houses and Eating places

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,365	746
Total for Budget Output	2,365	746
Wage	0	0
Non-Wage	2,365	746
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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Njeru Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management,book of accounts,principles and values	Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management, book of accounts, principles and values	Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives ,Training cooperatives on SACCO management, book of accounts, principles and values
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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
227001 Travel inland	3,000	1,750
Total for Budget Output	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Sensitization of markets/supermarkets on displaying local content, linking producer groups to domestic markets, disseminating information market reports and establishing management systems in markets.	Sensitization of markets/supermarkets on displaying local content, linking producer groups to local markets, disseminating information market reports and establishing management systems in markets this was done.	Nil
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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
227001 Travel inland	2,980	1,110
Total for Budget Output	2,980	1,110
Wage	0	0
Non-Wage	2,980	1,110
GoU Dev	0	0
Ext Finance	0	0



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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
Payment of Staff salaries and kilometrage allowances,inspection of weights and measures,	Payment of Staff salaries and kilometrage allowances, Inspections of weights and measures in compliance to standards, identification of Petty local traders and conducting trade sensitization Workshops, inspection of businesses for compliance to standards	NIL

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	7,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	2,658
221002 Workshops, Meetings and Seminars	4,740	4,056
Total for Budget Output	20,467	14,241
Wage	11,887	7,526
Non-Wage	8,580	6,714
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

-training of medium and small enterpraises, Monitoring of MSMEs, Formation of MSMEs,Data Collection of MSMEs .	3 Training meeting of medium and small enterprises ,Monitoring of MSMEs, Formation of MSMEs, Data Collection of MSMEs were done	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	2,215
Total for Budget Output	3,035	2,215
Wage	0	0
Non-Wage	3,035	2,215
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

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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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SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

identification of opportunities to be considered for quality value addition,training enterprises on quality assurance and standards	identification of 3 opportunities to be considered for quality value addition, training enterprises on quality assurance and standards	identification of 3 opportunities to be considered for quality value addition, training enterprises on quality assurance and standards
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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
221002 Workshops, Meetings and Seminars	2,158	150
Total for Budget Output	2,158	150
Wage	0	0
Non-Wage	2,158	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,375	20,211
Wage	11,887	7,526
Non-Wage	27,488	12,685

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GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	3	2
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	12	6
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	1	1 by-law under preparation on waste management

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	9(Nine)	06

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	16(sixteen)	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	330	170

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	10	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	83

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	42%	90%

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	210	

Department: 080 Water

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of an improved water point constructed per village	Percentage	4	1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	0.2	0

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	75	50

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	3

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	1	NIL

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	1

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2023/2025	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of standards developed	Number	10	NIL

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	5	

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of studies conducted	Number	3	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2023/2024	



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometradge allowances to staff of administration	Njeru MC	Locally Raised Revenues	0	31,920	28,343
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	njeru mc	Locally Raised Revenues	0	6,000	1,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	njeru mc	Locally Raised Revenues	0	7,669	1,917
Newspapers - Assorted Newspapers	njeru mc	Locally Raised Revenues	0	6,000	1,080
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	151,000	49,437
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	njeru mc	Locally Raised Revenues	0	17,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	6,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues	0	10,000	169
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	njeru mc	Locally Raised Revenues	0	2,200	1,050
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Njeru MC	Locally Raised Revenues	0	24,000	10,085
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	20,000	14,332

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	120,400	33,587
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	14,226
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	84,000	56,345
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	16,142	15,263
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity Building activities	Njeru MC	Urban Discretionary Equalisation Development Grant	completed	25,986	1,900
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions	Njeru MC	Locally Raised Revenues		0	566,582
Transfer to Divisions	Njeru MC	Locally Raised Revenues		0	2,719,470
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage and SDA for staff of finance	Njeru MC	Locally Raised Revenues	0	36,648	27,486
Item: 221006 Commissions and related charges					
10% commission to service providers to revenue collector	Njeru MC	Locally Raised Revenues	0	90,000	80,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Njeru MC	Urban Unconditional Non-Wage	0	3,960	2,970
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Software Subscription, Maintenance and Support	Njeru MC	Urban Unconditional Non-Wage	0	30,000	22,500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	31,329	28,189
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	8,000	5,619
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues	0	8,000	2,653
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank related charges	Njeru MC	Locally Raised Revenues	0	1,656	343
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Urban Unconditional Non-Wage	0	3,876	2,907
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Njeru MC	Locally Raised Revenues	0	47,344	19,848
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	18,000	17,848
<b>Item: 244002 Commitment fees</b>					
payment of creditors	Njeru MC	Locally Raised Revenues	0	110,020	3,550

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria Top up for Municipal Division Councillors.	Wakisi, Nyenga and Njeru Central Division	Locally Raised Revenues	0	23,808	57,314
Home to Work Kilometrage allowances for secretary of Mayor's office and Driver	Njeru MC	Locally Raised Revenues	0	4,680	1,200
Councillors sitting and monitoring Allowances and other activity allowances	Njeru MC	Locally Raised Revenues	0	642,960	293,636
Item: 211107 Boards, Committees and Council Allowances					
Allowance to committee members	Njeru MC	Urban Unconditional Non-Wage	0	5,212	2,360
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	69,600	23,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NJERU MC	Locally Raised Revenues	0	12,000	4,590
Item: 227001 Travel inland					
Travel Inland - Allowances	NJERU MC HQTS	Locally Raised Revenues	0	50,000	21,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru mc	Locally Raised Revenues	0	40,000	20,300
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	7,200	7,198

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Njeru Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to staff of kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	4,800	3,602
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	1,200	680
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Njeru MC	Locally Raised Revenues	0	0	41,225
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	3,000	720
Item: 221002 Workshops, Meetings and Seminars					
Description	Njeru MC	Locally Raised Revenues		0	27,775
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Health department Staff Kilometrage allowances	Njeru MC	Locally Raised Revenues	0	10,560	5,264
Allowances	Njeru MC	Locally Raised Revenues	0	5,600	6,840

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Njeru MC	Locally Raised Revenues	0	3,900	3,900
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,079	6,059
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Njeru mc	Locally Raised Revenues	0	2,000	2,000
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Laboratory Equipment	Njeru MC	Locally Raised Revenues	0	10,000	10,000
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	Njeru MC	Programme Conditional Grant - Development		1,700	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Njeru MC	Programme Conditional Grant - Development		0	0
Feasibility Studies or Screening of Projects Feasibility Study	Njeru MC	Programme Conditional Grant - Development	Completed	907	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects and inspections	Njeru MC	Programme Conditional Grant - Development	completed	1,717	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	5,500	5,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	5,600	4,200

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	9,500	2,049
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Njeru MC	Locally Raised Revenues	0	20,000	13,000
Item: 244002 Commitment fees					
DHO facilitation	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	32,869	24,649
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugungu HC II	Bugungu HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
St Francis health care Njeru	St Francis HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,862	11,897
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	29,862	22,397
Lugazi II HC II	Lugazi II HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	7,931	5,948
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	21,610	18,420
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	30,460	20,633
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	7,590	5,693

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## Njeru Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237759 Njeru Div

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263310 Sector Development Grant

Procurement of medical equipment's for HCs and MC at 40,000,000/=, Retention for Projects at 18,137,286/=, Extension of Electricity to Bugungu at 12,000,000/= and Roofing, shelves and slab for the medical container	Njeru Mc	Programme Conditional Grant - Development	Completed	91,659	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	16,685	21,946
Kilometradge and SDA to staff	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	21,440	3,920

Item: 225201 Consultancy Services-Capital

Consultancy - Others	Njeru MC	Programme Conditional Grant - Development	Completed	8,546	8,546
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Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development	0	900	900
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Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development	0	1,700	1,700
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Item: 225204 Monitoring and Supervision of capital work

Monitoring of capital works	Njeru MC	Programme Conditional Grant - Development	0	2,085	2,085
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	51,385	49,671
Travel Inland - Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	36,890	45,941
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,051	0
Item: 244002 Commitment fees					
BOQs and Drawings for capital works	Njeru MC	Programme Conditional Grant - Development	0	500	500
Item: 263310 Sector Development Grant					
Construction of a Class Room Block with Office at Namwezi P/S	Namwezi P/S	Programme Conditional Grant - Development	Completed	90,000	10,264
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	297,720	111,042
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	Njeru MC	Locally Raised Revenues	0	2,800	1,360

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221006 Commissions and related charges					
Educ activities	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	10,835	6,252
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	58,330	16,040
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	16,000	10,150
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Njeru MC	Programme Conditional Grant - Development	Completed	1,000,000	156,443
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometradge t staff	Njeru MC	Locally Raised Revenues	0	29,120	14,340
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	588
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Njeru Mc	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,728	62
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	450
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	Njeru Municipal Council	Locally Raised Revenues	0	15,000	3,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant	completed	10,000	1,150
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru municipal council	Locally Raised Revenues	0	6,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru municipal headquarters	Locally Raised Revenues	0	48,000	15,400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues		700,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	44,000	5,760
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	60,900	11,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Njeru MC	Locally Raised Revenues	0	114,880	28,070
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues	0	257,694	114,713

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	47,000	18,520
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Njeru MC	Locally Raised Revenues	0	15,000	1,980
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Njeru MC	Locally Raised Revenues	0	18,560	11,920
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	78,000	4,000
Item: 227001 Travel inland					
Travel Inland - Consultation	njeru mc	Locally Raised Revenues	0	32,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Njeru MC	Locally Raised Revenues	0	26,952	2,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	32,000	10,000
Item: 263306 Urban Discretionary Development Equalization Grant					
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant		0	0
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant	70% completed	171,904	67,801
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowamces	Njeru MC	Locally Raised Revenues	0	2,400	1,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Njeru MC	Locally Raised Revenues	0	10,473	3,702
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	0	11,148
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	84,261	55,464
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	11,099	9,172
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	44,293	22,237
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Expenses	Njeru MC	Locally Raised Revenues	0	2,045	1,048
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	19,999	19,999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Njeru MC	Locally Raised Revenues	0	2,600	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	28,800	20,520
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	23,439	19,284
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	2,400	1,200
Fuel, Oils and Lubricants - Fuel Facilitation	Njeru MC	Locally Raised Revenues	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 244002 Commitment fees					
Expenses to Divisions interest groups	Njeru MC	Locally Raised Revenues	0	19,417	9,710
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff kilometrage Allowances	Njeru MC	Locally Raised Revenues	0	11,040	6,272
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	24,500	24,200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	24,000	17,440
Welfare - Departments	Njeru MC	Locally Raised Revenues	0	6,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Njeru MC	Locally Raised Revenues	0	10,400	6,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	completed	500	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	12,493	12,493
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG Projects for BS reporting	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	Completed	12,993	5,370

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	30,000	23,834
Item: 263306 Urban Discretionary Development Equalization Grant					
Data Collection on programs including PDM	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	completed	12,993	3,993
LLG/Divisions Performance Assessment Exercise	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	Completed	12,993	12,993
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage allowance to the Audit department staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	1,980
Item: 227001 Travel inland					
Travel Inland - Others	Njeru MC	Locally Raised Revenues	0	14,060	4,880
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru Mc	Locally Raised Revenues	0	6,400	3,200
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	8,000	1,600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	1,990	995

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	2,000	2,737
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	4,000	2,000
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	2,960	1,480
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work Kilometrage allowance for Trade and Industry Staff.	njeru mc	Urban Unconditional Non-Wage	0	3,840	3,397
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	5,480	5,593
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	4,000	4,000
Service Area: 20 Value Chain Services					
Programme: 04 Manufacturing					
SubProgramme: 02 Trade Development					
Budget Output: 100001 Sensitisation on Standardisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	1,560	690



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabizzi Health Centre	Kabizzi HCI	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
Tongolo Health Centre	Tongolo HC	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
Buziika Health Centre	Buziika Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,460	22,845
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,911	14,183
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,055	7,485
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	15,858	10,736
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	6,833
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	7,432	5,032
Bbanga C/U	Bbanga C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,720	6,581

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Njeru Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,110	8,876
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,004	4,742
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,135	12,955
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,082	8,180
BUGOLO UMEA P.S.	BUGOLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,184	6,218
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,519	9,830
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,110	11,584
KIKONDO UMEA P7	KIKONDO UMEA P7	Programme Conditional Grant - Non Wage Recurrent	0	11,360	7,691
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,051	7,482
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Konko Health Centre	Konko HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalagala Health Centre	Kalagala HC	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
Naminya Health Centre	Naminya HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	11,423
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,460	22,844
Wakisi Health Centre	Wakisi	Programme Conditional Grant - Non Wage Recurrent	0	33,887	25,416
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,328	9,024
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	6,800	4,604
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,302	4,944
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,161	8,910
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,116	4,818
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,277	9,666

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,906	5,353
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,521	9,831
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,114	10,233
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,649	6,532
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,961	9,452
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	17,923	12,134
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,374	7,023
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,599	11,915
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	114,240	81,015

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,933	6,725
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,998	9,477
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	0	15,932	10,787
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,888	3,987
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,260
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,819	7,325
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,710	7,928
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,320	7,664
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,743	9,305
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,297	6,971
ST. BERNADETТА NAKIBIZZI P.S	ST. BERNADETТА NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,279	15,761
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,869	6,682
NJERU P.S.	NJERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,584	8,520

VOTE: 727

Njeru Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,989	6,352
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,211	9,622
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,982	5,404
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	31,036	21,012
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	278,932	197,813