


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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kamara Williams
(Accounting Officer)

Signed on Date: 10-07-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,587,561	3,587,561	2,135,362	60%
Discretionary Government Transfers	2,224,099	2,224,099	1,793,400	81%
Conditional Government Transfers	11,373,560	11,382,811	8,462,964	74%
Other Government Transfers	258,590	258,590	86,210	33%
External Financing	0	0	0	
Total Revenues shares	17,443,810	17,453,061	12,477,936	72%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	293,335	302,585	178,114	61%
Tourism Development	11,705	11,705	10,398	89%
Natural Resources, Environment, Climate Change, Land And Water Management	436,672	436,672	173,458	40%
Private Sector Development	44,308	44,308	23,577	53%
Integrated Transport Infrastructure And Services	1,944,386	1,944,386	913,223	47%
Human Capital Development	8,950,609	8,950,609	6,154,386	69%
Public Sector Transformation	4,141,176	2,451,551	1,490,353	36%
Community Mobilization And Mindset Change	188,543	188,543	78,095	41%
Governance And Security	659,352	2,348,976	1,749,785	265%
Development Plan Implementation	773,725	773,725	467,377	60%
Grand Total	17,443,810	17,453,061	11,238,766	64%
Wage	7,729,730	7,729,730	5,795,908	75%
Non-Wage Recurrent	8,673,345	8,673,345	4,964,539	57%
Domestic Devt	1,040,735	1,049,986	478,318	46%
External Financing	0	0	0	

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

Njeru Municipal Council received cumulative receipts by quarter three is 12,477,936,000/=-, representing 72% performance against Annual Approved Budget . Under performance registered is from Other grants Transfers, of URF at 27% and Grow at 0%, was under performed due to since the funds released was too small compared to the budgeted amount. Also low performance from Park fees due to low collections, where the new guidelines in its management has led to low compliancy from the tax payers.

Slight over performance is due to Development Grants ie Urban DDEG and sector Development Grants, which is released 100% by Qtr3. This is clearly echoed in the Budget implantation circular.

All the total of 12,477,936,000/=-, was released to the departments to implement Planned activities.

Total cumulative expenditure is 11,238,766,000/=-, for all the implemented activities in the departs, representing 64% performance against the Approved budget. This leaves a total of 1,239,170,000/=-, representing 7% of the Annual Approved Budget as unspent balance to be utilized in the subsequent quarters where the activities are planned to be utilized.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,587,561	3,587,561	2,135,362	60%
Advertisements/Bill Boards	31,000	31,000	17,828	58%
Animal and Crop Husbandry related Levies	37,500	37,500	33,249	89%
Business licenses	466,455	466,455	243,377	52%
Environmental Levies	133,000	133,000	52,647	40%
Inspection Fees	460,992	460,992	287,450	62%
Land Fees	102,000	102,000	97,360	95%
Local Hotel Tax	23,500	23,500	10,265	44%
Local Services Tax-Payable By Individuals	410,000	410,000	246,907	60%
Market /Gate Charges	4,200	4,200	2,477	59%
Other licenses	19,500	19,500	59,371	304%
Other Royalties	230,000	230,000	123,735	54%
Property related Duties/Fees	1,559,914	1,559,914	931,929	60%
Registration fees for Documents and Businesses	5,500	5,500	2,600	47%
Vehicle Parking Fees	104,000	104,000	26,166	25%
Discretionary Government Transfers	2,224,099	2,224,099	1,793,400	81%
Urban Discretionary Equalisation Development Grant	501,303	501,303	501,303	100%
Urban Unconditional Grant Wage	1,171,982	1,171,982	878,987	75%
Urban Unconditional Non-Wage	550,814	550,814	413,110	75%
Conditional Government Transfers	11,373,560	11,382,811	8,462,964	74%
Programme Conditional Grant - Non Wage Recurrent	4,567,207	4,567,207	3,286,797	72%
Programme Conditional Grant - Development	248,606	257,856	257,856	104%
Programme Conditional Grant - Wage Recurrent	6,557,747	6,557,747	4,918,310	75%
Other Government Transfers	258,590	258,590	86,210	33%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	18,445	18,445	18,445	100%
Uganda Road Fund (URF)	210,826	210,826	57,773	27%
Uganda Women Enterpreneurship Program(UWEP)	9,319	9,319	9,992	107%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	17,443,810	17,453,061	12,477,936	72%

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Cumulative Performance for Locally Raised Revenues

Total cumulative Local Revenue received by Qtr 3 is 2,135,362,000/=, representing 60% performance against Approved annual Budget of 3,587,561,000/= . Under performance is from Hotel tax at 44% performance, park fees at 25%, and environment fees at 40%.This is due to lack of manpower to enforce collection of the taxes, specially for Park fees where it new management is resisted leading to increased un compliancy from the tax payers. However, Council has submitted recruitment of Enforcement officers to maximize the collections from these taxes.

Cumulative Performance for Central Government Transfers

Total Njeru MC cumulative receipts by Qtr 3 is 10,256,364,000/= reflecting 75% performance against Approved Budget of 13,597,659,000/=, of which cumulative Discretionary Transfers received is 1,793,400,000/= representing 81% performance against approved budget of 2,224,099,352/=. And Cumulative Conditional Transfers received by Qtr3 is 8,462,964000/=, representing 74% performance against Approved Budget of 11,373,560,000/=.

The grants where received as planned, except a slight over performance due to development grants which where at 100%, This is as communicated in the Budget Execution circular for FY 2024/25, that development grants will be released to 100% by Qtr3.

Cumulative Performance for Other Government Transfers

Njeru MC total cumulative Other Government Transfers received by Quarter three is 86,210,000/=, representing 33% performance against Approved budget of 258,590,000/=. Under performance was from URF at 27% registered a short fall because the funds released where far less than planned and Grow funds which no fund has been received up to now. However, UPE (UNEB) has been realized to 100% since it is a one off fund received in quarte two.

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	4,141,176	0	2,823,585	68%	931,373
Sub-Total	4,141,176	0	2,823,585	68%	931,373
Department: Finance					
10 Financial Management and Accountability (LG)	519,568	0	303,306	58%	101,972
Sub-Total	519,568	0	303,306	58%	101,972
Department: Statutory bodies					
10 Legislation and Oversight	659,352	0	416,553	63%	100,607
Sub-Total	659,352	0	416,553	63%	100,607
Department: Production and Marketing					
10 Agricultural Extension	211,819	0	146,262	69%	50,539
20 Agricultural Production	41,307	0	14,252	35%	4,784
30 Agricultural Value Chain Services	35,209	0	17,600	50%	0
Sub-Total	288,335	0	178,114	62%	55,323
Department: Health					
10 Primary HealthCare	1,841,782	0	1,272,462	69%	437,068
Sub-Total	1,841,782	0	1,272,462	69%	437,068
Department: Education					
10 Pre-Primary and Primary Education	4,094,776	0	2,738,253	67%	1,022,780
20 Secondary Education	3,014,051	0	2,143,670	71%	799,381
Sub-Total	7,108,827	0	4,881,923	69%	1,822,161
Department: Roads and Engineering					
10 Community Access Roads	1,944,386	0	913,223	47%	487,203
Sub-Total	1,944,386	0	913,223	47%	487,203
Department: Water					
20 Urban Water Supply and Sanitation	8,000	0	1,000	13%	1,000
Sub-Total	8,000	0	1,000	13%	1,000

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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	433,672	0	172,458	40%	45,260
Sub-Total	433,672	0	172,458	40%	45,260
Department: Community Based Services					
10 Community Mobilisation	108,025	0	54,118	50%	17,322
20 Empowerment and Mindset Change	80,518	0	23,977	30%	7,435
Sub-Total	188,543	0	78,095	41%	24,756
Department: Planning					
10 Planning and Statistics	200,702	0	143,570	72%	49,515
Sub-Total	200,702	0	143,570	72%	49,515
Department: Internal Audit					
10 Compliance	53,455	0	20,501	38%	6,519
Sub-Total	53,455	0	20,501	38%	6,519
Department: Trade, Industry and Local Development					
10 Commercial Services	56,013	0	33,975	61%	7,192
Sub-Total	56,013	0	33,975	61%	7,192
Grand Total	17,443,810	0	11,238,766	64%	4,069,950

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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	3,889,337	3,889,337	3,127,844	80%	861,316
Locally Raised Revenues	348,120	348,120	493,208	142%	56,964
Multi-Sectoral Transfers to LLGs_NonWage	1,465,504	1,465,504	1,079,064	74%	285,276
Programme Conditional Grant - Non Wage Recurrent	1,355,222	1,355,222	1,016,416	75%	338,805
Urban Unconditional Grant Wage	671,682	671,682	503,762	75%	167,921
Urban Unconditional Non-Wage	48,808	48,809	35,394	73%	12,350
Development Revenues	251,839	251,839	251,839	100%	125,305
Multi-Sectoral Transfers to LLGs_Gou	224,121	224,121	224,121	100%	116,066
Urban Discretionary Equalisation Development Grant	27,718	27,718	27,718	100%	9,239
Total Revenues Shares	4,141,176	4,141,176	3,379,683	82%	986,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	671,682	671,682	503,762	75%	167,202
Non Wage	3,217,654	3,217,654	2,069,272	64%	644,159
Development Expenditure					
Domestic Development	251,839	251,839	250,551	99%	120,012
External Financing	0	0	0	0%	0
Total Expenditure	4,141,176	4,141,176	2,823,585	68%	931,373
C: Unspent Balances					
Recurrent Balances			554,810		
Wage			0		
Non Wage			554,810		
Development Balances			1,288		
Domestic Development			1,288		
External Financing			0		
Total Unspent			556,098		

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SECTION B : Summary by Department

The department received total Revenue for quarter three of 986,621,000/=, thus, total cumulative Revenue by quarter three of 3,379,683,000/=, representing 82% performance against Approved Annual Budget of 4,141,176,000/=.

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

Total Expenditure for quarter 931,373,000/=, making total cumulative Expenditure of by quarter three of 2,823,585,000/=, representing 68% performance against Approved Annual Budget of 4,141,176,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 556,098,000/=, of which Non-wage for Pension and Gratuity of 554,810,000/=and and development of 1,288,000/= to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid salaries, Pension, Gratuity and kilometrage for Administration department for Q3.
- Transferred revenue shares to Municipal Divisions in Q3.
- Paid for supply of fuel for Town Clerk's office.
- Facilitated some of the travel inland activities of the department in Q3.
- Paid for Eidi and easter package for both Councilors and Technical staffs.
- Paid for general repairs of LG 151-004
- Paid for rent of town clerk's office

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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	519,568	519,568	303,312	58%	100,332
Locally Raised Revenues	367,189	367,189	189,028	51%	62,237
Urban Unconditional Grant Wage	95,619	95,619	71,714	75%	23,905
Urban Unconditional Non-Wage	56,760	56,760	42,570	75%	14,190
Development Revenues	0	0	0	0%	0
Total Revenues Shares	519,568	519,568	303,312	58%	100,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	71,714	75%	23,905
Non Wage	423,949	423,949	231,592	55%	78,067
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	519,568	519,568	303,306	58%	101,972
C: Unspent Balances					
Recurrent Balances			6		
Wage			0		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6		

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 100,332,000/=-, thus, total cumulative Revenue by quarter three is 303,312,000/=-, representing 58% performance against Approved Annual Budget of 519,568,000/=-.

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

Total Expenditure for quarter three is 101,972,000/=-, making total cumulative Expenditure of by quarter three of 303,306,000/=-, representing 58% performance against Approved Annual Budget of 519,568,0

Reasons for unspent balances on the bank account

Total Unspent Balance is 6,000/=-, of Non wage planned for utilization in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Payment of salary to finance staff
- Departmental support on IFMS
- Facilitation on divisions tax inspections for qtr 3
- Paid 10% revenue commission on property rates

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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	659,352	659,352	461,789	70%	115,367
Locally Raised Revenues	402,623	402,623	267,210	66%	51,185
Urban Unconditional Grant Wage	56,158	56,158	42,118	75%	14,039
Urban Unconditional Non-Wage	200,571	200,571	152,460	76%	50,143
Development Revenues	0	0	0	0%	0
Total Revenues Shares	659,352	659,352	461,789	70%	115,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	42,118	75%	14,039
Non Wage	603,194	603,194	374,435	62%	86,567
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	659,352	659,352	416,553	63%	100,607
C: Unspent Balances					
Recurrent Balances			45,236		
Wage			0		
Non Wage			45,236		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,236		

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 115,367,000/=-, thus, total cumulative Revenue by quarter three is 461,789,000/=-, representing 70% performance against Approved Annual Budget of 659,352,000/=-.

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

Total Expenditure for quarter three is 100,607,000/=-, making total cumulative Expenditure of by quarter three of 416,553,000/=-, representing 63% performance against Approved Annual Budget of 659,352,000/=-.

Reasons for unspent balances on the bank account

Total Unspent balance is 45,236,000/=-, of Non-wage pending councilors sittings by next quarter to be paid after sitting

Highlights of physical performance by end of the quarter

- Paid salaries for Q3 for statutory staff
- Paid council Sitting and standing committees allowances in Q3.
- Facilitated office of the speaker in Q3
- Paid Exgracia for Q3 for both Municipal Divisions and Municipal Council.
- Facilitated office of the mayor and deputy mayor running in Q3.
- Facilitated Travel inland activities under statutory.

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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	288,335	288,335	194,483	67%	62,494
Locally Raised Revenues	38,357	38,357	7,000	18%	0
Programme Conditional Grant - Non Wage Recurrent	92,178	92,178	69,133	75%	23,044
Programme Conditional Grant - Wage Recurrent	154,800	154,800	116,100	75%	38,700
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	288,335	297,585	203,734	71%	65,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,800	154,800	116,100	75%	38,700
Non Wage	133,535	133,535	62,014	46%	16,623
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,335	297,585	178,114	62%	55,323
C: Unspent Balances					
Recurrent Balances			16,369		
Wage			0		
Non Wage			16,369		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			25,620		

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 65,578,000/=, thus, total cumulative Revenue by quarter three of 203,734,000/=, representing 71% performance against Approved Annual Budget of 288,335,000/=.

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

Total Expenditure for quarter two is 55,323,000/=, making total cumulative Expenditure of by quarter three of 178,114,000/=, representing 62% performance against Approved Annual Budget of 288,335,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 25,620,000/=, of which Non-wage is 16,369,000/= and Development of 9,251,000/= which came late as a supplementary. All to be utilized in next quarter because it’s when the activities are planned.

Highlights of physical performance by end of the quarter

- Paid Salaries and Kilometrage allowances for Production staff for Q3.
- Facilitated setting up tsetse fly traps in the three divisions.
- Facilitated travel inland activities for various activities under production department in Q3.
- Facilitated PDC meetings.
- Facilitated extension activities in Q3
- Paid facilitation towards Engraving Assets of Production department

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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	1,709,213	1,709,213	1,231,574	72%	411,858
Locally Raised Revenues	89,780	89,780	17,000	19%	7,000
Programme Conditional Grant - Non Wage Recurrent	409,992	409,992	307,494	75%	102,498
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760	900,570	75%	300,190
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	8,680	8,680	6,510	75%	2,170
Development Revenues	132,569	132,569	132,569	100%	50,357
Programme Conditional Grant - Development	74,414	74,414	74,414	100%	24,805
Urban Discretionary Equalisation Development Grant	58,155	58,155	58,155	100%	25,552
Total Revenues Shares	1,841,782	1,841,782	1,364,143	74%	462,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,760	1,200,760	900,570	75%	300,190
Non Wage	508,452	508,452	329,004	65%	109,958
Development Expenditure					
Domestic Development	132,569	132,569	42,888	32%	26,920
External Financing	0	0	0	0%	0
Total Expenditure	1,841,782	1,841,782	1,272,462	69%	437,068
C: Unspent Balances					
Recurrent Balances			2,000		
Wage			0		
Non Wage			2,000		
Development Balances			89,681		
Domestic Development			89,681		
External Financing			0		
Total Unspent			91,681		

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SECTION B : Summary by Department

The department received total Revenue for quarter three of 462,215,000/=-, thus, total cumulative Revenue by quarter three is 1,364,143,000/=-, representing 74% performance against Approved Annual Budget of 1,841,782,000/=-.

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

Total Expenditure for quarter three is 437,068,000/=-, making total cumulative Expenditure of by quarter three of 1,272,462,000/=-, representing 69% performance against Approved Annual Budget of 1,841,782,000/=-.

Reasons for unspent balances on the bank account

Total Unspent balance is 91,681,000/=-, of which Development Grant is 89,681,000/=-, pending certification of works. Thus, to be utilized in next quarter.

Highlights of physical performance by end of the quarter

- paid salaries for the health department for Q3 and kilometrage
- paid PHC and RBF for Q3 to HF
- Facilitated support supervision and monitoring of HF
- Carried out premises inspection and sanitation follow up, home visits and health promotion/ disease prevention
- Facilitated disease surveillance
- cleaning services at the municipal offices

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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	6,941,113	6,941,113	5,055,167	73%	1,857,660
Locally Raised Revenues	45,860	45,860	18,025	39%	0
Other Transfers from Central Government	18,445	18,445	18,445	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,663,301	1,663,301	1,108,867	67%	554,434
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	3,901,640	75%	1,300,547
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	11,320	11,320	8,190	72%	2,680
Development Revenues	167,714	167,714	167,714	100%	55,905
Programme Conditional Grant - Development	167,714	167,714	167,714	100%	55,905
Total Revenues Shares	7,108,827	7,108,827	5,222,882	73%	1,913,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,202,187	5,202,187	3,901,640	75%	1,297,732
Non Wage	1,738,926	1,738,926	926,805	53%	492,049
Development Expenditure					
Domestic Development	167,714	167,714	53,478	32%	32,380
External Financing	0	0	0	0%	0
Total Expenditure	7,108,827	7,108,827	4,881,923	69%	1,822,161
C: Unspent Balances					
Recurrent Balances			226,722		
Wage			0		
Non Wage			226,722		
Development Balances			114,237		
Domestic Development			114,237		
External Financing			0		
Total Unspent			340,959		

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received total Revenue for quarter three of 1,913,565,000/=, thus, total cumulative Revenue by quarter three of 5,222,882,000/=, representing 73% performance against Approved Annual Budget of 7,108,827,000/=.

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

Total Expenditure for quarter three is 1,822,161,000/=, making total cumulative Expenditure by quarter three of 4,881,923,000/=, representing 69% performance against Approved Annual Budget of 7,108,827,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 340,959,000/=, of which Non-wage is 226,722,000/= of Rehabilitation of school infrastructure, and Development Grant of 114,237,000/=, pending procurement process.

Highlights of physical performance by end of the quarter

- Paid Salaries and Kilometrage for department staff.
- Paid schools capitation grand for Q3.
- Facilitated monitoring and supervision of SFG projects.
- Facilitated conducting emis klakshops to headteachers of both primary and secondary schools in njeru mc
- Paid office lock chair and table repairs
- Facilitated refund for sports and games teachers’ trainings in three divisions
- Carried out inspection and Monitoring in schools.
- PLE Invigilation, Supervision and Distribution done successfully.
- Salary for both secondary and primary teachers paid.
- Workshop on book keeping and financial mgt done
- Data on SNE learners collected.
- Repair and service of dpt vehicle done.

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	1,553,560	1,553,560	889,778	57%	283,590
Locally Raised Revenues	423,200	423,200	42,007	10%	1,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	115,200	115,200	86,400	75%	28,800
Urban Unconditional Non-Wage	15,160	15,160	11,371	75%	3,790
Development Revenues	390,826	390,826	157,773	40%	64,939
Locally Raised Revenues	80,000	80,000	0	0%	0
Other Transfers from Central Government	210,826	210,826	57,773	27%	37,773
Urban Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	27,166
Total Revenues Shares	1,944,386	1,944,386	1,047,551	54%	348,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	86,400	75%	28,800
Non Wage	1,438,360	1,438,360	782,777	54%	439,076
Development Expenditure					
Domestic Development	390,826	390,826	44,045	11%	19,327
External Financing	0	0	0	0%	0
Total Expenditure	1,944,386	1,944,386	913,223	47%	487,203
C: Unspent Balances					
Recurrent Balances			20,601		
Wage			0		
Non Wage			20,601		
Development Balances			113,728		
Domestic Development			113,728		
External Financing			0		
Total Unspent			134,328		

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 348,529,000/=, thus, total cumulative Revenue by quarter three of 1,047,551,000/=, representing 54% performance against Approved Annual Budget of 1,944,386,000/=.

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

Total Expenditure for quarter three is 487,203,000/=, making total cumulative Expenditure of by quarter three is 913,223,000/=, representing 47% performance against Approved Annual Budget of 1,944,386,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 134,328,000/=, of which Non-wage is 20,601,000/= for Road rehabilitation and Development Grant of 113,728,000/=, pending certification of works.

Highlights of physical performance by end of the quarter

- Payment of staff salaries
- Payment of Staff Kilometrage
- Servicing and repair of Vehicles and equipment
- Mechanised maintainance of Naminya -Wakisi road, Buloba Mpummudde, and Naava road.
- Construction of an Arch Bridge at Naava
- Drainage improvement along Bulyankuyege road, Bujowali road, Nakaga Road, ang Damali mukwanya road.
- Payment of Electricity bills
- Payment of retention on solar lights

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	1,000	13%	1,000
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	8,000	8,000	1,000	13%	1,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	8,000	8,000	1,000	13%	1,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,000	8,000	1,000	13%	1,000
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has received total quarter three revenue of 1,000,000/=-, making cumulative revenue of 1,000,000/=-. This reflects 13% performance against approved budget.

Under performance is due to non realization of Local Revenue.

Total quarter three expenditure is 1,000,000/=- and cumulative expenditure of 1,000,000/=-

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Paid water bills for the Municipal Council offices

VOTE: 727 Njeru Municipal Council

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	397,799	397,799	144,890	36%	41,350
Locally Raised Revenues	236,719	236,719	24,080	10%	1,080
Urban Unconditional Grant Wage	151,200	151,200	113,400	75%	37,800
Urban Unconditional Non-Wage	9,880	9,880	7,410	75%	2,470
Development Revenues	35,873	35,873	35,873	100%	11,958
Urban Discretionary Equalisation Development Grant	35,873	35,873	35,873	100%	11,958
Total Revenues Shares	433,672	433,672	180,763	42%	53,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,200	151,200	113,400	75%	37,800
Non Wage	246,599	246,599	30,840	13%	3,100
Development Expenditure					
Domestic Development	35,873	35,873	28,218	79%	4,360
External Financing	0	0	0	0%	0
Total Expenditure	433,672	433,672	172,458	40%	45,260
C: Unspent Balances					
Recurrent Balances			650		
Wage			0		
Non Wage			650		
Development Balances			7,654		
Domestic Development			7,654		
External Financing			0		
Total Unspent			8,304		

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 53,308,000/=, thus, total cumulative Revenue by quarter three of 180,763,000/=, representing 42% performance against Approved Annual Budget of 433,672,000/=.

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

Total Expenditure for quarter three is 45,260,000/=, making total cumulative Expenditure of by quarter three of 172,458,000/=, representing 40% performance against Approved Annual Budget of 433,672,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 8,304,000/=, of which which Non-wage is 650,000/= and Development grant of 7,654,000/=.

Highlights of physical performance by end of the quarter

- paid staff salaries and allowances for q3
- paid facilitation towards dumping site maintenance site staff
- conducted meetings on waste management with communities in NJeru municipality.
- facilitation towards Environmental social safe guards
- facilitation towards the LVRAC in masindi

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	188,543	188,543	81,263	43%	27,263
Locally Raised Revenues	90,143	90,143	19,460	22%	0
Other Transfers from Central Government	29,319	29,319	9,992	34%	9,992
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	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,543	188,543	81,263	43%	27,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	25,347	75%	8,449
Non Wage	154,747	154,747	52,748	34%	16,307
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,543	188,543	78,095	41%	24,756
C: Unspent Balances					
Recurrent Balances			3,169		
Wage			0		
Non Wage			3,169		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,169		

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 27,263,000/=, thus, total cumulative Revenue by quarter two is 81,263,000/=, representing 43% performance against Approved Annual Budget of 188,543,000/=.

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

Total Expenditure for quarter 24,756,000/=, making total cumulative Expenditure of by quarter three of 78,095,000/=, representing 41% performance against Approved Annual Budget of 188,543,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 3,169, 000/=, of Non-wage to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage for Q3 for CBS department.
- Facilitated travel inland activities for UWEP, GROW, YLP and other government programs in CBS.
- Facilitated special interest groups i.e. Women, Youth, PWDs and Elderly programs.
- Facilitated mobilization and awareness on government programs such as GROW program amongst others.

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	145,266	145,266	91,425	63%	34,476
Locally Raised Revenues	87,180	87,180	48,383	55%	12,453
Urban Unconditional Grant Wage	22,866	22,866	17,149	75%	5,716
Urban Unconditional Non-Wage	35,220	35,220	25,893	74%	16,307
Development Revenues	55,437	55,437	55,437	100%	18,479
Urban Discretionary Equalisation Development Grant	55,437	55,437	55,437	100%	18,479
Total Revenues Shares	200,702	200,702	146,862	73%	52,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	17,149	75%	5,716
Non Wage	122,400	122,400	73,760	60%	21,802
Development Expenditure					
Domestic Development	55,437	55,437	52,661	95%	21,997
External Financing	0	0	0	0%	0
Total Expenditure	200,702	200,702	143,570	72%	49,515
C: Unspent Balances					
Recurrent Balances			516		
Wage			0		
Non Wage			516		
Development Balances			2,776		
Domestic Development			2,776		
External Financing			0		
Total Unspent			3,292		

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 52,955,000/=-, thus, total cumulative Revenue by quarter three of 146,862,000/=-, representing 73% performance against Approved Annual Budget of 200,702,000/=-

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

Total Expenditure for quarter three is 49,515,000/=-, making total cumulative Expenditure of by quarter two of 143,570,000/=-, representing 72% performance against Approved Annual Budget of 200,702,000/=-.

Reasons for unspent balances on the bank account

Total Unspent balance is 3,292,000/=-, of which Non-wage is 516,000/=-, and Development grant of 2,776,000/=- to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Paid salary and kilometrage allowances for Quarter three.
- Facilitated DDEG projects monitoring for Qtr three.
- Paid welfare for Planning Unit
- Facilitated preparation of BFP/ Draft Budget, Annual development Plan and Draft 5year development plan.
- Facilitated welfare for the MTPC sittings
- Facilitated data collection and statistical committee sitting

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	53,455	53,455	20,511	38%	6,504
Locally Raised Revenues	33,440	33,440	5,500	16%	1,500
Urban Unconditional Grant Wage	13,575	13,575	10,181	75%	3,394
Urban Unconditional Non-Wage	6,440	6,440	4,830	75%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,455	53,455	20,511	38%	6,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	10,181	75%	3,394
Non Wage	39,880	39,880	10,320	26%	3,125
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,455	53,455	20,501	38%	6,519
C: Unspent Balances					
Recurrent Balances			10		
Wage			0		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10		

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 6,504,000/=, thus, total cumulative Revenue by quarter three is 20,511,000/=, representing 38% performance against Approved Annual Budget of 53.455,000/=.

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

Total Expenditure for quarter three is 6,519,000/=, making total cumulative Expenditure of by quarter three of 20,501,000/=, representing 38% performance against Approved Annual Budget of 53,455,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 10,000/=, of Non-wage to be utilized in the next quarter where the activities are planned.

Highlights of physical performance by end of the quarter

- Staff wage for the quarter three paid
- Kilometrage allowance for quarter three paid
- Quarter three planned field activities conducted to a tune of 75%. for audit

VOTE: 727 Njeru Municipal Council

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	49,536	49,536	28,919	58%	7,639
Locally Raised Revenues	18,980	18,980	6,000	32%	0
Programme Conditional Grant - Non Wage Recurrent	14,229	14,229	10,672	75%	3,557
Urban Unconditional Grant Wage	11,887	11,887	8,915	75%	2,972
Urban Unconditional Non-Wage	4,440	4,440	3,332	75%	1,110
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	56,013	56,013	35,396	63%	9,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	7,526	63%	0
Non Wage	37,649	37,649	19,971	53%	4,715
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,477
External Financing	0	0	0	0%	0
Total Expenditure	56,013	56,013	33,975	61%	7,192
C: Unspent Balances					
Recurrent Balances			1,421		
Wage			1,389		
Non Wage			32		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,421		

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 9,798,000/=, thus, total cumulative Revenue by quarter three is 35,975,000/=, representing 63% performance against Approved Annual Budget of 56,013,000/=.

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

Total Expenditure for quarter 7,192,000/=, making total cumulative Expenditure of by quarter three of 33,975,000/=, representing 61% performance against Approved Annual Budget of 56,013,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 1,421,000/=, of which Non-wage is 32,000/= and wage of 1,389,000/=, to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage allowances for Q3 for department Staff.
- Facilitated inspections of hotels, bars, and restaurant.
- Facilitated travel inland activities including monitoring of PDM and emyooga activities.
- Paid for supply of laptop.

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)	1,442,104	0
221009 Welfare and Entertainment	23,400	0
312139 Other Structures - Acquisition	62,038	0
313119 Other Dwellings - Improvement	91,092	0
313129 Other Buildings other than dwellings - Improvement	70,991	0
Total for Budget Output	1,689,625	0
Wage	0	0
Non-Wage	1,465,504	0
GoU Dev	224,121	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA	Non realization of Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	671,682	167,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,282	6,070
212102 Medical expenses (Employees)	6,000	1,100
221001 Advertising and Public Relations	18,000	0
221002 Workshops, Meetings and Seminars	8,000	2,580
221003 Staff Training	77,718	7,951
221007 Books, Periodicals & Newspapers	3,834	1,386

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	55,720	3,794
221010 Special Meals and Drinks	17,943	13,600
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	6,200	0
222001 Information and Communication Technology Services.	26,000	0
223004 Guard and Security services	24,000	6,110
227001 Travel inland	63,451	17,550
227004 Fuel, Lubricants and Oils	61,498	18,435
273102 Incapacity, death benefits and funeral expenses	15,000	0
273104 Pension	631,543	135,678
273105 Gratuity	723,679	151,580
Total for Budget Output	2,451,551	533,037
Wage	671,682	167,202
Non-Wage	1,752,151	357,883
GoU Dev	27,718	7,951
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	398,336
Total for Budget Output	0	398,336
Wage	0	0
Non-Wage	0	286,276
GoU Dev	0	112,060
Ext Finance	0	0
Total for Department	4,141,176	931,373
Wage	671,682	167,202

VOTE: 727 Njeru Municipal Council

Quarter 3

Non-Wage	3,217,654	644,159
GoU Dev	251,839	120,012
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,160	6,540
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	12,000	0
221006 Commissions and related charges	85,505	32,385
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,000	475
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	1,700	0
222001 Information and Communication Technology Services.	30,000	9,113
225101 Consultancy Services	135,840	2,800
227001 Travel inland	69,344	24,806
227004 Fuel, Lubricants and Oils	22,800	1,798
Total for Budget Output	519,568	101,972
Wage	95,619	23,905
Non-Wage	423,949	78,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	519,568	101,972
Wage	95,619	23,905
Non-Wage	423,949	78,067
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		

Paid salaries for statutory staff and home to work of secretary of Mayor - Facilitated Mayor, Speaker and Deputy's Office running activities. Paid Council and committee sittings and monitoring allowances, facilitate travel inland activities of Council.	Unrealized revenue in Q3 to implement planned activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	14,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,466	72,592
211107 Boards, Committees and Council Allowances	5,212	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,992	1,248
221009 Welfare and Entertainment	75,440	3,870
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221014 Bank Charges and other Bank related costs	37,848	0
227001 Travel inland	22,440	5,108
227004 Fuel, Lubricants and Oils	44,996	3,750
Total for Budget Output	659,352	100,607
Wage	56,158	14,039
Non-Wage	603,194	86,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,352	100,607
Wage	56,158	14,039
Non-Wage	603,194	86,567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Procurement of office items to support Agricultural extension services Laptop Computer, Office Table, 03 Office Chair, Filling Cabin	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	38,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	3,155
221002 Workshops, Meetings and Seminars	7,380	2,335
221003 Staff Training	800	358
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	2,500	200
221012 Small Office Equipment	800	400
224003 Agricultural Supplies and Services	8,500	1,200
227001 Travel inland	19,539	3,991
228002 Maintenance-Transport Equipment	2,200	200
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	211,819	50,539
Wage	154,800	38,700
Non-Wage	57,019	11,839
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,014
221002 Workshops, Meetings and Seminars	6,300	1,500
224003 Agricultural Supplies and Services	15,930	1,270
227001 Travel inland	8,477	1,000
Total for Budget Output	35,707	4,784
Wage	0	0
Non-Wage	35,707	4,784
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)	19,200	0
227001 Travel inland	16,009	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		35,209	0		
Wage		0	0		
Non-Wage		35,209	0		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		288,335	55,323		
Wage		154,800	38,700		
Non-Wage		133,535	16,623		
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	300,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	2,310
221009 Welfare and Entertainment	4,600	150

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	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	10,000	0	
224001 Medical Supplies and Services	5,780	0	
225101 Consultancy Services	20,000	0	
225201 Consultancy Services-Capital	675	0	
225202 Environment Impact Assessment for Capital Works	712	0	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	1,500	0	
227001 Travel inland	39,461	9,865	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	7,000	5,000	
263308 Sector Conditional Grant (Non-Wage)	370,532	92,633	
312129 Other Buildings other than dwellings - Acquisition	5,500	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	65,027	26,920	
313121 Non-Residential Buildings - Improvement	58,155	0	
Total for Budget Output	1,811,782	437,068	
Wage	1,200,760	300,190	
Non-Wage	478,452	109,958	
GoU Dev	132,569	26,920	
Ext Finance	0	0	
Total for Department	1,841,782	437,068	
Wage	1,200,760	300,190	
Non-Wage	508,452	109,958	
GoU Dev	132,569	26,920	
Ext Finance	0	0	

VOTE: 727Njeru Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

Budget Output: 000023 Inspection and Monitoring

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

33%NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,428	9,740
Total for Budget Output	29,428	9,740
Wage	0	0
Non-Wage	29,428	9,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

30%conducted EMIS klakshops to headteachers of both primary and secondary schools in Njeru mc
limited resources realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,945
Total for Budget Output	10,000	4,945

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
Wage	0	0
Non-Wage	10,000	4,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	0
227001 Travel inland	20,000	1,110
Total for Budget Output	50,000	1,110
Wage	0	0
Non-Wage	50,000	1,110
GoU Dev	0	0
Ext Finance	0	0

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	730,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	3,350
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	15,560	1,795
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	2,500	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	2,386	2,385
227001 Travel inland	27,145	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
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	271,652	55,751
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
312121 Non-Residential Buildings - Acquisition	150,000	29,995
312129 Other Buildings other than dwellings - Acquisition	9,329	0
Total for Budget Output	3,448,183	823,759
Wage	2,933,192	730,483
Non-Wage	347,277	60,896
GoU Dev	167,714	32,380
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)	554,165	183,226
Total for Budget Output	554,165	183,226
Wage	0	0
Non-Wage	554,165	183,226
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,012	232,132
Total for Budget Output	718,012	232,132

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
	Wage	00
	Non-Wage	718,012232,132
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	567,249
228004 Maintenance-Other Fixed Assets	27,043	0
Total for Budget Output	2,296,039	567,249
	Wage	2,268,996567,249
	Non-Wage	27,0430
	GoU Dev	00
	Ext Finance	00
Total for Department	7,108,827	1,822,161
	Wage	5,202,1871,297,732
	Non-Wage	1,738,926492,049
	GoU Dev	167,71432,380
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	28,800
211107 Boards, Committees and Council Allowances	18,000	2,000
221002 Workshops, Meetings and Seminars	4,000	2,470
221009 Welfare and Entertainment	28,360	3,880
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	15,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225204 Monitoring and Supervision of capital work	19,000	12,251
227001 Travel inland	2,000	956
227004 Fuel, Lubricants and Oils	5,000	3,546
228001 Maintenance-Buildings and Structures	120,000	4,221
228002 Maintenance-Transport Equipment	13,000	372
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	9,785
228004 Maintenance-Other Fixed Assets	959,000	397,856
263402 Transfer to Other Government Units	320,000	0
312131 Roads and Bridges - Acquisition	210,826	16,317
312219 Other Transport equipment - Acquisition	80,000	0
Total for Budget Output	1,944,386	487,203
Wage	115,200	28,800
Non-Wage	1,438,360	439,076
GoU Dev	390,826	19,327
Ext Finance	0	0
Total for Department	1,944,386	487,203
Wage	115,200	28,800
Non-Wage	1,438,360	439,076

VOTE: 727 Njeru Municipal Council

Quarter 3

GoU Dev	390,826	19,327
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
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Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
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
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	37,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,280	3,100
221002 Workshops, Meetings and Seminars	4,873	0
221009 Welfare and Entertainment	14,000	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	3,920	0
224003 Agricultural Supplies and Services	5,000	0
224004 Beddings, Clothing, Footwear and related Services	799	0
225201 Consultancy Services-Capital	35,000	4,360
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	146,000	0
Total for Budget Output	423,672	45,260
Wage	151,200	37,800
Non-Wage	236,599	3,100
GoU Dev	35,873	4,360
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,672	45,260
Wage	151,200	37,800
Non-Wage	246,599	3,100
GoU Dev	35,873	4,360
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		Community Mobilized and Sensitized to participate in government related programs.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,200	5,624
221009 Welfare and Entertainment	16,279	0
221010 Special Meals and Drinks	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,432	920
227004 Fuel, Lubricants and Oils	4,200	300
244002 Commitment fees	4,135	1,034
263402 Transfer to Other Government Units	3,383	846
Total for Budget Output	108,025	17,322
Wage	33,796	8,449
Non-Wage	74,229	8,873
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 100 Community Based Services

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
221002 Workshops, Meetings and Seminars	71,518	7,435
221009 Welfare and Entertainment	9,000	0
Total for Budget Output	80,518	7,435
Wage	0	0
Non-Wage	80,518	7,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,543	24,756
Wage	33,796	8,449
Non-Wage	154,747	16,307
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
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	5,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	2,360
221002 Workshops, Meetings and Seminars	24,500	861
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	20,000	7,340
221011 Printing, Stationery, Photocopying and Binding	10,400	3,560
221012 Small Office Equipment	2,000	541
225101 Consultancy Services	27,718	11,570
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	11,859	3,953
225204 Monitoring and Supervision of capital work	13,859	6,474
227001 Travel inland	46,000	7,140
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,702	49,515
Wage	22,866	5,716
Non-Wage	122,400	21,802
GoU Dev	55,437	21,997
Ext Finance	0	0
Total for Department	200,702	49,515
Wage	22,866	5,716
Non-Wage	122,400	21,802
GoU Dev	55,437	21,997
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		Qtr3 Audit reports prepared and submitted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,580	1,500
227004 Fuel, Lubricants and Oils	15,360	965
Total for Budget Output	53,455	6,519
Wage	13,575	3,394
Non-Wage	39,880	3,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,455	6,519
Wage	13,575	3,394
Non-Wage	39,880	3,125
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
3	NA	Limited revenues to facilitate process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
312221 Light ICT hardware - Acquisition	3,977	2,477
312231 Office Equipment - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	10,795	3,557
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	2,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	910	305
Total for Budget Output	910	305
Wage	0	0
Non-Wage	910	305
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 727Njeru 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,839	930
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1	0
221009 Welfare and Entertainment	5,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,151	0
227001 Travel inland	9,001	2,250
Total for Budget Output	23,992	3,180
Wage	0	0
Non-Wage	23,992	3,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,013	7,192
Wage	11,887	0
Non-Wage	37,649	4,715
GoU Dev	6,477	2,477
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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Budget Output: 390017 Public Service Performance management

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

admin staff salaries, kilometradge and welfare allowances paid, facilitated procurement activities, recruited staff, paid TC monitoring of UGIFT programs, paid TC's rent and fuel, paid political and technical staff welfare for festive season, paid for update of municipal website, paid for TC's newspapers and airtime, procured small office equipment, paid for sensitisation of staff, paid annual fees for post office box services, paid HR for management of payroll,	dmin staff salaries, kilometradge and welfare allowances paid, facilitated procurement activities, recruited staff, paid TC monitoring of UGIFT programs, paid TC's rent and fuel, paid political and technical staff welfare for festive season, paid for upda	Non realization of Local Revenue
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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
211101 General Staff Salaries	671,682	503,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,282	18,541
212102 Medical expenses (Employees)	6,000	1,700
221001 Advertising and Public Relations	18,000	7,350
221002 Workshops, Meetings and Seminars	8,000	6,630
221003 Staff Training	77,718	26,430
221007 Books, Periodicals & Newspapers	3,834	2,876
221009 Welfare and Entertainment	55,720	54,884
221010 Special Meals and Drinks	17,943	14,003
221011 Printing, Stationery, Photocopying and Binding	12,000	2,070
221012 Small Office Equipment	6,200	0
222001 Information and Communication Technology Services.	26,000	5,000
223004 Guard and Security services	24,000	14,510
227001 Travel inland	63,451	37,273
227004 Fuel, Lubricants and Oils	61,498	46,849
273102 Incapacity, death benefits and funeral expenses	15,000	5,000
273104 Pension	631,543	389,342
273105 Gratuity	723,679	354,133
Total for Budget Output	2,451,551	1,490,353
Wage	671,682	503,762
Non-Wage	1,752,151	960,161
GoU Dev	27,718	26,430
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	1,333,232
Total for Budget Output	0	1,333,232
Wage	0	0
Non-Wage	0	1,109,111
GoU Dev	0	224,121
Ext Finance	0	0
Total for Department	4,141,176	2,823,585
Wage	671,682	503,762
Non-Wage	3,217,654	2,069,272
GoU Dev	251,839	250,551
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
-Nine-months Accounts -Revenue mobilization, inspection and sensitization -Departmental support on IFMS	- Production of Final Accounts - Semi-Accounts - Nine-months Accounts - Preparation of Final Accounts - Board of survey - Revenue registration, assessment and invoicing - Revenue mobilization, inspection and sensitization - Departmental support on IFMS	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	95,619	71,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,160	19,620
221002 Workshops, Meetings and Seminars	24,000	17,127
221003 Staff Training	12,000	2,100
221006 Commissions and related charges	85,505	71,415
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	8,000	4,294
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	1,700	0
222001 Information and Communication Technology Services.	30,000	22,500
225101 Consultancy Services	135,840	6,800
227001 Travel inland	69,344	64,488
227004 Fuel, Lubricants and Oils	22,800	22,798
Total for Budget Output	519,568	303,306
Wage	95,619	71,714
Non-Wage	423,949	231,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	519,568	303,306

VOTE: 727 Njeru Municipal Council

Quarter 3

Wage	95,619	71,714
Non-Wage	423,949	231,592
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: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
- Paid salaries for statutory staff and home to work of secretary of Mayor - Facilitated Mayor's Office running activities. - Facilitated office running activities for Deputy Mayor's Office. - Facilitated office of the speaker activities. - Paid Council sitting emoluments. - Paid standing Committee monitoring allowances. - Paid Executive Committee sitting allowances. - Paid Business committee sitting allowances. - Paid Honoraria and Exglacia for Municipal Division political leaders and LCs. - Facilitated activities of boards and Commissions. - Facilitated Council travel inland activities. - Facilitated Council stationary services activities. - Facilitated Council welfare activities. - Facilitated Council Monitoring allowances, Clerk to Council and Sergeant at arms facilitated	Paid Salaries for statutory department from Q1-Q3, Paid Council and committees sitting and monitoring allowances from Q1 to Q3, facilitated Mayor, Speaker and Deputy Mayor's office running from Q1 to Q3. Facilitated office running activities of the depart	Unrealized revenue in Q3 to implement planned activities.

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	56,158	42,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,466	276,234
211107 Boards, Committees and Council Allowances	5,212	2,603
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,992	4,194
221009 Welfare and Entertainment	75,440	39,235
221011 Printing, Stationery, Photocopying and Binding	12,000	790
221014 Bank Charges and other Bank related costs	37,848	0
227001 Travel inland	22,440	16,663
227004 Fuel, Lubricants and Oils	44,996	34,715
Total for Budget Output	659,352	416,553
Wage	56,158	42,118

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	
		Non-Wage	603,194		374,435
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	659,352		416,553
		Wage	56,158		42,118
		Non-Wage	603,194		374,435
		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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,800	116,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	8,925
221002 Workshops, Meetings and Seminars	7,380	3,075
221003 Staff Training	800	558
221009 Welfare and Entertainment	3,400	1,080
221011 Printing, Stationery, Photocopying and Binding	2,500	925
221012 Small Office Equipment	800	600
224003 Agricultural Supplies and Services	8,500	1,200
227001 Travel inland	19,539	13,099
228002 Maintenance-Transport Equipment	2,200	700
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	211,819	146,262
Wage	154,800	116,100
Non-Wage	57,019	30,162
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 727Njeru 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)	5,600	4,700
Total for Budget Output	5,600	4,700
Wage	0	0
Non-Wage	5,600	4,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,482
221002 Workshops, Meetings and Seminars	6,300	1,500
224003 Agricultural Supplies and Services	15,930	3,570
227001 Travel inland	8,477	3,000
Total for Budget Output	35,707	9,552
Wage	0	0
Non-Wage	35,707	9,552
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 727 Njeru Municipal Council

Quarter 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)	19,200	9,600
227001 Travel inland	16,009	8,000
Total for Budget Output	35,209	17,600
Wage	0	0
Non-Wage	35,209	17,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	288,335	178,114
Wage	154,800	116,100
Non-Wage	133,535	62,014
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,000	
Total for Budget Output	20,000	2,000	
Wage	0	0	
Non-Wage	20,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,000	
Total for Budget Output	10,000	8,000	
Wage	0	0	
Non-Wage	10,000	8,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

N / A

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
211101 General Staff Salaries	1,200,760	900,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	6,060
221009 Welfare and Entertainment	4,600	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	0
224001 Medical Supplies and Services	5,780	0
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	675	675
225202 Environment Impact Assessment for Capital Works	712	712
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,500	1,022
227001 Travel inland	39,461	29,596
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	5,000
263308 Sector Conditional Grant (Non-Wage)	370,532	277,899
312129 Other Buildings other than dwellings - Acquisition	5,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,027	39,479
313121 Non-Residential Buildings - Improvement	58,155	0
Total for Budget Output	1,811,782	1,262,462
Wage	1,200,760	900,570
Non-Wage	478,452	319,004
GoU Dev	132,569	42,888
Ext Finance	0	0
Total for Department	1,841,782	1,272,462
Wage	1,200,760	900,570
Non-Wage	508,452	329,004
GoU Dev	132,569	42,888
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

All the Gvt aided Primary and Secondary Schools Inspected
and Monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,428	19,547
Total for Budget Output	29,428	19,547
Wage	0	0
Non-Wage	29,428	19,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

limited resources realized

VOTE: 727Njeru Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,945
Total for Budget Output	10,000	5,945
Wage	0	0
Non-Wage	10,000	5,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	10,000
227001 Travel inland	20,000	7,710
Total for Budget Output	50,000	17,710
Wage	0	0
Non-Wage	50,000	17,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	2,199,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	7,780
221002 Workshops, Meetings and Seminars	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,560	10,460
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	2,500	0
225201 Consultancy Services-Capital	2,000	1,900
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	2,386	2,385
227001 Travel inland	27,145	23,695
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	271,652	58,751
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,310
312121 Non-Residential Buildings - Acquisition	150,000	39,895
312129 Other Buildings other than dwellings - Acquisition	9,329	5,297
Total for Budget Output	3,448,183	2,356,367
Wage	2,933,192	2,199,894
Non-Wage	347,277	102,996
GoU Dev	167,714	53,478
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)	554,165	337,685
Total for Budget Output	554,165	337,685
Wage	0	0
Non-Wage	554,165	337,685

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
	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)	718,012	441,923
Total for Budget Output	718,012	441,923
Wage	0	0
Non-Wage	718,012	441,923
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
228004 Maintenance-Other Fixed Assets	27,043	0
Total for Budget Output	2,296,039	1,701,747
Wage	2,268,996	1,701,747
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,108,827	4,881,923
Wage	5,202,187	3,901,640

VOTE: 727 Njeru Municipal Council

Quarter 3

Non-Wage	1,738,926	926,805
GoU Dev	167,714	53,478
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: 09020401X Capacity of existing transport infrastructure and services increased.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	86,400
211107 Boards, Committees and Council Allowances	18,000	3,020
221002 Workshops, Meetings and Seminars	4,000	2,910
221009 Welfare and Entertainment	28,360	17,060
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	15,000	3,500
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225204 Monitoring and Supervision of capital work	19,000	17,970
227001 Travel inland	2,000	1,498
227004 Fuel, Lubricants and Oils	5,000	3,750
228001 Maintenance-Buildings and Structures	120,000	18,277
228002 Maintenance-Transport Equipment	13,000	3,751
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	22,500
228004 Maintenance-Other Fixed Assets	959,000	697,804
263402 Transfer to Other Government Units	320,000	0
312131 Roads and Bridges - Acquisition	210,826	31,032
312219 Other Transport equipment - Acquisition	80,000	0
Total for Budget Output	1,944,386	913,223
Wage	115,200	86,400
Non-Wage	1,438,360	782,777

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
	GoU Dev	390,826	44,045
	Ext Finance	0	0
	Total for Department	1,944,386	913,223
	Wage	115,200	86,400
	Non-Wage	1,438,360	782,777
	GoU Dev	390,826	44,045
	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
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Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
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
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	113,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,280	8,862
221002 Workshops, Meetings and Seminars	4,873	1,240
221009 Welfare and Entertainment	14,000	0
221010 Special Meals and Drinks	600	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	3,920	0
224003 Agricultural Supplies and Services	5,000	0
224004 Beddings, Clothing, Footwear and related Services	799	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	35,000	27,378
227001 Travel inland	7,000	6,900
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	14,478
228004 Maintenance-Other Fixed Assets	146,000	0
Total for Budget Output	423,672	172,458
Wage	151,200	113,400
Non-Wage	236,599	30,840
GoU Dev	35,873	28,218
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,672	172,458
Wage	151,200	113,400
Non-Wage	246,599	30,840
GoU Dev	35,873	28,218
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Community Mobilized and Senisitized to participate in government related programs.	Community Mobilized and Senisitized people to participate in government related programs.	Community Mobilized and Sensitized to participate in government related programs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	25,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,200	6,224
221009 Welfare and Entertainment	16,279	0
221010 Special Meals and Drinks	600	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,432	15,559
227004 Fuel, Lubricants and Oils	4,200	900
244002 Commitment fees	4,135	3,101
263402 Transfer to Other Government Units	3,383	2,537
Total for Budget Output	108,025	54,118
Wage	33,796	25,347
Non-Wage	74,229	28,771
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,518	23,977
221009 Welfare and Entertainment	9,000	0
Total for Budget Output	80,518	23,977
Wage	0	0
Non-Wage	80,518	23,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,543	78,095
Wage	33,796	25,347
Non-Wage	154,747	52,748
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
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	17,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	7,421
221002 Workshops, Meetings and Seminars	24,500	24,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	20,000	16,270
221011 Printing, Stationery, Photocopying and Binding	10,400	10,400
221012 Small Office Equipment	2,000	541
225101 Consultancy Services	27,718	27,718
225201 Consultancy Services-Capital	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	11,859	11,859
225204 Monitoring and Supervision of capital work	13,859	11,084
227001 Travel inland	46,000	14,628
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,702	143,570
Wage	22,866	17,149
Non-Wage	122,400	73,760
GoU Dev	55,437	52,661
Ext Finance	0	0
Total for Department	200,702	143,570
Wage	22,866	17,149
Non-Wage	122,400	73,760
GoU Dev	55,437	52,661

VOTE: 727 Njeru Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Audit reports prepared and submitted for Q3.

Qtr3 Audit reports prepared and submitted

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	13,575	10,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,980
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	600	440
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,580	5,500
227004 Fuel, Lubricants and Oils	15,360	2,400
Total for Budget Output	53,455	20,501
Wage	13,575	10,181
Non-Wage	39,880	10,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,455	20,501
Wage	13,575	10,181
Non-Wage	39,880	10,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727Njeru 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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
1	1	Limited revenues to facilitate process

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
312221 Light ICT hardware - Acquisition	3,977	3,977
312231 Office Equipment - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	1,000	1,000
Total for Budget Output	10,795	9,716
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	910	683
Total for Budget Output	910	683
Wage	0	0
Non-Wage	910	683
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 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
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,980	1,000
Total for Budget Output	3,980	1,000
Wage	0	0
Non-Wage	3,980	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	7,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,849	0
221009 Welfare and Entertainment	600	450
Total for Budget Output	16,336	7,976
Wage	11,887	7,526
Non-Wage	4,449	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 727Njeru 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
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)	3,839	2,850
221002 Workshops, Meetings and Seminars	5,000	3,250
221007 Books, Periodicals & Newspapers	1	0
221009 Welfare and Entertainment	5,000	1,750
221011 Printing, Stationery, Photocopying and Binding	1,151	0
227001 Travel inland	9,001	6,750
Total for Budget Output	23,992	14,600
Wage	0	0
Non-Wage	23,992	14,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,013	33,975
Wage	11,887	7,526
Non-Wage	37,649	19,971
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	03	01

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	16	03

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	100	One bylaw on waste

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	All the Gvt aided Primary	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Education Stakeholders	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	Sensitization of Stakeholders	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	All Co-Curricular Activities	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Salary to all Teaching and	

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	USE for the 3 Secondary	

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	20km	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	100%	75

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	3

VOTE: 727 Njeru Municipal Council

Quarter 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 : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	75

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	1	1

VOTE: 727Njeru Municipal Council

Quarter 3

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)					
Kilometrage and SdA for Admin	NJERU MC	Locally Raised Revenues	0	31,920	10,560
Kilometrage for department activities	Njeru MC	Locally Raised Revenues	0	12,000	12,000
Allowances for department activities	Njeru MC	Locally Raised Revenues	0	10,000	10,269
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Njeru MC	Locally Raised Revenues	0	6,000	1,700
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Njeru MC	Locally Raised Revenues	0	18,000	2,350
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NJERU MC	Locally Raised Revenues	0	8,000	10,790
Item: 221003 Staff Training					
Staff Training - Capacity Building	Njeru MC	Locally Raised Revenues	In progress	55,437	15,580
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	Njeru MC	Urban Unconditional Non-Wage	0	3,834	1,490
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Njeru MC	Locally Raised Revenues	0	55,720	53,484
Item: 221010 Special Meals and Drinks					
Foodstuff - Office Meals		Locally Raised Revenues	0	34,000	26,591
Foodstuff - Water	Njeru MC	Locally Raised Revenues	0	1,887	1,415
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	12,000	2,070

VOTE: 727 Njeru Municipal Council

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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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	NJERU MC	Locally Raised Revenues	0	26,000	5,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	24,000	12,710
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	20,000	11,839
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	106,902	73,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	103,498	82,670
Fuel, Oils and Lubricants - Diesel	Njeru Mc	Locally Raised Revenues	0	19,498	14,623
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Njeru MC	Locally Raised Revenues	0	15,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenues to Divisions		Locally Raised Revenues		0	766,052
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)					
kilometradge to staff	njeru mc	Urban Unconditional Non-Wage	0	26,160	19,620

VOTE: 727 Njeru Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	24,000	17,127
Item: 221003 Staff Training					
Staff Training - Accommodation	Njeru MC	Locally Raised Revenues	0	12,000	2,100
Item: 221006 Commissions and related charges					
commissions on revenue collection	Njeru MC	Locally Raised Revenues	0	85,505	71,415
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru mc	Urban Unconditional Non-Wage	0	600	450
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Njeru MC	Locally Raised Revenues	0	8,000	4,295
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Njeru mc	Urban Unconditional Non-Wage	0	30,000	22,500
Item: 225101 Consultancy Services					
Consultancy Services - Management	Njeru MC	Locally Raised Revenues	0	135,840	6,800
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru mc	Locally Raised Revenues	0	69,344	64,488
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru mc	Locally Raised Revenues	0	22,800	22,798

VOTE: 727 Njeru Municipal Council

Quarter 3

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 for LLG Municipal Division Councilors.	LLG	Locally Raised Revenues	0	55,270	56,404
Payment of kilometrage and welfare for the Secretary Mayor's office.	Njeru MC	Locally Raised Revenues	0	4,680	1
Honoraria top up for Municipal Division Councilors.	MUNICIPAL DIVISIONS	Locally Raised Revenues	0	22,370	11,424
Municipal Council Councilors monthly Exgratia	NJERU MC	Locally Raised Revenues	0	268,800	186,918
Payment of Exgratia to 138 LCIs and 16LCs of Njeru Municipality	MUNICIPAL DIVISIONS	Locally Raised Revenues	0	36,960	64,470
Payment for standing Committees, Council Sitting allowances, Monitoring allowances for Councilors, Office of the speaker, Clerk to Council, Sergeant at Arms, office of the Speaker, Exxecutive committee, Business committee,	NJERU MC	Locally Raised Revenues	0	407,413	266,069
Item: 211107 Boards, Committees and Council Allowances					
Boards, committees and Council allowances	NJERU MC	Urban Unconditional Non-Wage	0	5,212	1,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Njeru MC	Locally Raised Revenues	0	0	1,248
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	149,679	39,830
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	NJERU MC	Locally Raised Revenues	0	12,000	790

VOTE: 727 Njeru Municipal Council

Quarter 3

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: 227001 Travel inland					
Travel Inland - Allowances	NJERU MC	Locally Raised Revenues	0	22,440	6,903
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njweu MC HQTRS	Locally Raised Revenues	0	0	3,749
Fuel, Oils and Lubricants - Diesel	NJERU MC	Locally Raised Revenues	0	44,996	28,462
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)					
Staff kilometrage, DSAs and Night allowances.	MUnicipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	19,000	17,370
Payment of staff kilometrage allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,800	480
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Njeru MC	Locally Raised Revenues	0	8,200	6,150
Item: 221003 Staff Training					
Staff Training - Capacity Building	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	800	558
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	4,800	1,440
Welfare - Water Dispensers	Njeru MC	Locally Raised Revenues	0	1,800	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Njeru MC	Locally Raised Revenues	0	3,000	1,850

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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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Locally Raised Revenues	0	11,000	2,400
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Municipal Divisions	Locally Raised Revenues	0	28,878	13,676
Travel Inland - Transport Expenses	Njeru MC	Locally Raised Revenues	0	10,200	12,522
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal Divisions	Locally Raised Revenues	0	2,400	1,400
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PDM support	Njeru MC	Locally Raised Revenues	0	5,600	6,867
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA and night allowances.	Municipal divisions	Locally Raised Revenues	0	4,000	936
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)	Njeru MC	Locally Raised Revenues	0	16,000	4,600

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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: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Municipal divisions	Locally Raised Revenues	0	8,000	4,000
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to Town Agents for PDM Activities	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	19,200	9,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Divisions	Programme Conditional Grant - Non Wage Recurrent	0	16,009	8,000
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)					
Kilometrdge and SDA	NJERU MC	Locally Raised Revenues	0	16,160	8,080
SDA and kilometrage to staff	Njeru MC	Locally Raised Revenues	0	10,000	16,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	1,200	600
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	NMC	Programme Conditional Grant - Development		675	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	NMC	Programme Conditional Grant - Development		712	0

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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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	NMC	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Inspection of Projects	NMC	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	32,265	19,730
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Njeru MC	Locally Raised Revenues	0	7,000	5,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi II HC II	Iugazi II	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,303
St Francis health care Njeru	St.Francis	Programme Conditional Grant - Non Wage Recurrent	0	16,326	15,728
Bukaya health centre	Bukaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,904	6,122
Bugungu HC II	Bugungu HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,303
Bukaya health centre	Bukaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,163	7,969
Njeru TCHC	Njeru TC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	42,556
Njeru TCHC	Njeru TCHCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,935	17,951
St Francis health care Njeru	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	46,585	39,020

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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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NMC	Programme Conditional Grant - Development		5,500	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	nmc	Programme Conditional Grant - Development	100%	65,027	12,559
Item: 313121 Non-Residential Buildings - Improvement					
Annex extension on Public lined water borne toilet at Njeru Municipal Compound	NMC	Urban Discretionary Equalisation Development Grant		58,155	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	NMC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	NMC	Programme Conditional Grant - Non Wage Recurrent	0	9,300	3,107
Travel Inland - Expenses	NMC	Programme Conditional Grant - Non Wage Recurrent	0	20,128	3,720
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NMC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,000

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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: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Sports and Fitness		Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,600
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage		Locally Raised Revenues	0	21,440	5,500
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	NMC	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	NMC	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	NMC	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection of Projects constructions	NMC	Programme Conditional Grant - Development		2,386	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NMC	Locally Raised Revenues	0	17,400	17,400
Travel Inland - Expenses	NMC	Locally Raised Revenues	0	36,890	36,890
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	271,652	58,751
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Locally Raised Revenues	0	7,000	2,310

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Jude Ssunga P/S	Programme Conditional Grant - Development	0	90,000	5,292
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	NMC	Programme Conditional Grant - Development		9,329	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S P.S KIRYOWA	KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	24,972	12,457
BUGUNGU P.S.	Bugungu	Programme Conditional Grant - Non Wage Recurrent	0	8,280	4,632
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	351,520	95,143
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: 211107 Boards, Committees and Council Allowances					
Building control committee facilitation	Njeru mc	Locally Raised Revenues	0	18,000	3,020

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,470
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	30,320	16,120
Welfare - Departments	Njeru mc	Locally Raised Revenues	0	26,400	3,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	15,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Field visits and study tour for works committee members	Njeru mc	Locally Raised Revenues	0	30,000	2,030
Supervision allowances	Njeru MC	Locally Raised Revenues	0	8,000	24,910
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,088
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru municipal council head quarters	Locally Raised Revenues		200,000	0
Building and Facility Maintenance - Maintenance Costs	Njeru MC	Locally Raised Revenues	0	40,000	4,587
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Njeru MC	Locally Raised Revenues	0	13,000	3,380
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	30,000	20,539

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Njeru MC	Locally Raised Revenues	0	18,000	9,768
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues	0	1,900,000	528,754
Item: 263402 Transfer to Other Government Units					
Procurement of a grader for road works under Property rates	Njeru MC	Locally Raised Revenues		320,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Njeru Municipal Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	210,826	1,000
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Njeru MC	Locally Raised Revenues		80,000	0
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					
Item: 223006 Water					
Water - Utility Bills	Njeru MC HQtrs	Locally Raised Revenues	0	8,000	1,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage for staff	headquaters	Locally Raised Revenues	0	18,560	14,520

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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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance for dumping site maintenance	dumping site	Locally Raised Revenues	0	24,000	3,204
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	divisions	Locally Raised Revenues	0	1,745	1,680
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	8,000	800
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Njeru MC	Urban Unconditional Non-Wage	0	600	200
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant	In progress	35,000	27,378
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	7,000	6,900
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Landfill	Njeru MC	Locally Raised Revenues	0	15,000	14,478
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)					
Home to work facilitation allowance to CBS department staff	Njeru MC HQRTS	Other Transfers from Central Government GROW Project	0	2,400	440
Allowances for GROW project activities	NJERU MC	Other Transfers from Central Government GROW Project	0	40,000	7,447

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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: 221010 Special Meals and Drinks					
Foodstuff - Water	NJERU MC HQTRS	Urban Unconditional Non-Wage	0	600	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	NJERU MC	Locally Raised Revenues	0	11,036	55,918
Travel Inland - Others	NJERU MC	Locally Raised Revenues	0	16,858	7,259
Travel Inland - Expenses	NJERU MC	Locally Raised Revenues	0	39,404	24,306
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NJERU MC	Locally Raised Revenues	0	2,400	600
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		6,000	0
Item: 244002 Commitment fees					
Department activities	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	4,135	1,034
Item: 263402 Transfer to Other Government Units					
Support to Division CDOs to Carryout Community development, probation, adult learning and labour activities	Wakisi, Nyenga and Njeru Central Divisions	Programme Conditional Grant - Non Wage Recurrent	0	3,383	1,973
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NJERU MC	Locally Raised Revenues	0	63,268	46,789

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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: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NJERU MC	Locally Raised Revenues	0	140,188	12,480
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)					
Kilometrage to planning Unit staff	Njeru MC	Locally Raised Revenues	0	16,440	12,330
SDA to staff	Njeru MC	Locally Raised Revenues	0	10,560	2,512
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Njeru MC	Locally Raised Revenues	0	24,500	24,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	16,000	15,468
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	24,000	17,072
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	10,400	10,400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	Njeru MC	Locally Raised Revenues	0	2,000	541
Item: 225101 Consultancy Services					
Consultancy Services - Management	Njeru MC	Urban Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Njeru MC	Urban Discretionary Equalisation Development Grant	finished for the LLG Perf Assessment, pending Data collection	27,718	27,718
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	11,859	11,859
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects by MTPC	Njeru MC	Urban Discretionary Equalisation Development Grant	pending final monitoring of projects status in Qtr4	13,859	11,084
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	30,000	22,676
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	62,000	6,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage for staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	1,920
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Urban Unconditional Non-Wage	0	600	440
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	11,580	5,500
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 - Diesel	Njeru MC	Locally Raised Revenues	0	24,320	1,600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	njeru municipal	Programme Conditional Grant - Non Wage Recurrent	0	4,318	3,239
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Njeru MC	Programme Conditional Grant - Development		1,477	0
Light ICT Hardware - Laptops	NJERU MC COMMERCIAL OFFICE/ER	Programme Conditional Grant - Development	computers delivered	2,500	3,977
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Programme Conditional Grant - Development		0	0

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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: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Njeru MC commercial office	Programme Conditional Grant - Development	Completed	1,500	1,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Njeru MC, Commercial office	Programme Conditional Grant - Development	Completed	1,000	1,000
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru Municipal	Programme Conditional Grant - Non Wage Recurrent	0	910	683
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	3,980	1,000
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Njeru municipal	Urban Unconditional Non-Wage	0	600	450
Budget Output: 190039 MSMEs Information Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrdge	Njeru MC	Urban Unconditional Non-Wage	0	3,839	1,890
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Njeru MC	Locally Raised Revenues	0	5,000	3,250

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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: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Njeru MC	Urban Unconditional Non-Wage	0	1	133
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	5,000	1,750
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	9,001	4,500
LCIII: 237760 Nyenga Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Nyenga	Nyenga	Locally Raised Revenues		0	360,652
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tongolo Health Centre	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,299
Buziika Health Centre	Buziika	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,303
Buwagajjo Health Centre	Buwagajjo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	24,605
Buwagajjo Health Centre	Buwagajjo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,087	23,267

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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 HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,303
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyenga C/U P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA GIRLS	Nyenga C	Programme Conditional Grant - Non Wage Recurrent	0	14,630	8,582
Bbanga C/U	Bbanga	Programme Conditional Grant - Non Wage Recurrent	0	5,926	4,434
NYENGA COU P.S.	kiguddu	Programme Conditional Grant - Non Wage Recurrent	0	13,827	5,159
NYENGA MUSLIM P.S.	Bujuta A	Programme Conditional Grant - Non Wage Recurrent	0	4,400	7,205
SSUNGA ST. JUDE P/S	Kamunina	Programme Conditional Grant - Non Wage Recurrent	0	6,167	8,228
BUGOLO UMEA P.S.	Butabila	Programme Conditional Grant - Non Wage Recurrent	0	8,756	4,992
Kiwanyi COU P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,040	9,830
TONGOLO P.S.	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	12,087	7,114
SSESSE BUGOLO P.S.	Ssese	Programme Conditional Grant - Non Wage Recurrent	0	14,686	5,370

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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)					
SSUNGA C.U P.S	ssunga	Programme Conditional Grant - Non Wage Recurrent	0	7,350	5,870
KAGOMBE SUPERIOR P.S	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	18,335	13,560
ST. FRANCIS NYENGA BOYS	NYENGA	Programme Conditional Grant - Non Wage Recurrent	0	10,910	7,515
BUZIIKA COU P.S.	Nyenga	Programme Conditional Grant - Non Wage Recurrent	0	24,247	12,066
KIKONDO UMEA P7	KIKONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,285	7,088
SSESE COU P.S.	Ssese	Programme Conditional Grant - Non Wage Recurrent	0	22,058	7,224
LCIII: 237761 Wakisi Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenus Wakisi Division	Wakisi	Locally Raised Revenues		0	219,184
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Konko Health Centre	Konko	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,303

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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)					
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,886	13,414
Naminya Health Centre	Naminya HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,303
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	29,076
Kalagala Health Centre	Kalagala HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	12,303
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Wabusanke R/C P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,441	8,740
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,088	7,925
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,924	11,849
NAMINYA COU P.S.	Naminya Central	Programme Conditional Grant - Non Wage Recurrent	0	15,635	6,275
KALAGALA UMEA	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	13,421	7,038
KIIRA PUBLIC P.S.	KIIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,059	6,313

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

KIYAGI PARENTS SCHOOL	Buloba West	Programme Conditional Grant - Non Wage Recurrent	0	15,356	9,178
KIRUGU R.C. P.S.	KIRUGU	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,301
KITEYUNJA P.S NAMIYAGI	Namiyagi	Programme Conditional Grant - Non Wage Recurrent	0	9,016	4,837
NALUVULE ISLAMIC	NALUVULE	Programme Conditional Grant - Non Wage Recurrent	0	5,554	6,387
NAKALANGA UMEA P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,892	7,756
WAKISI R.C. P.S.	Nankwanga	Programme Conditional Grant - Non Wage Recurrent	0	10,820	6,220
NAMINYA R.C. P.S.	NAMINYA	Programme Conditional Grant - Non Wage Recurrent	0	16,676	8,303
KIRUGU COU P.S.	KIRUGU	Programme Conditional Grant - Non Wage Recurrent	0	10,345	5,190

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	111,800	35,622
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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)					
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,566	10,898
NJERU P.S.	Triangle	Programme Conditional Grant - Non Wage Recurrent	0	16,602	9,208
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,491	10,510
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,872	6,675
LUWALA P.S.	LUWALA	Programme Conditional Grant - Non Wage Recurrent	0	12,623	6,455
BUGULE P.S.	BUGULE	Programme Conditional Grant - Non Wage Recurrent	0	5,833	1,483
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	0	5,870	17,752
ST. BERNADETTA NAKIBIZZI P.S	Nakibizzi	Programme Conditional Grant - Non Wage Recurrent	0	22,275	10,963
WAKISI WABIYINJA P.S.	Wabiyinja	Programme Conditional Grant - Non Wage Recurrent	0	8,492	3,058
ST. PETERS P.S	Naava	Programme Conditional Grant - Non Wage Recurrent	0	13,207	7,416
AHAMADIYA P.S.	Kyabaggu	Programme Conditional Grant - Non Wage Recurrent	0	9,162	5,744
ST. JOSEPH MBUKIRO P.S	MBUKIRO	Programme Conditional Grant - Non Wage Recurrent	0	13,198	6,470
Kinaabi UMEA P.S.	Nsenge	Programme Conditional Grant - Non Wage Recurrent	0	12,510	6,796
LUWALA TEA P.S.	LUWALA	Programme Conditional Grant - Non Wage Recurrent	0	4,288	2,276

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	254,692	101,368