
VOTE: 727 Njeru Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 21-02-2025

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

VOTE: 727 Njeru Municipal Council

Quarter 2

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	1,692,550	47%
Discretionary Government Transfers	2,224,099	2,224,099	1,195,600	54%
Conditional Government Transfers	11,373,560	11,382,811	5,457,165	48%
Other Government Transfers	258,590	258,590	41,502	16%
External Financing	0	0	0	
Total Revenues shares	17,443,810	17,453,061	8,386,817	48%

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	122,791	42%
Tourism Development	11,705	11,705	6,537	56%
Natural Resources, Environment, Climate Change, Land And Water Management	436,672	436,672	127,198	29%
Private Sector Development	44,308	44,308	20,247	46%
Integrated Transport Infrastructure And Services	1,944,386	1,944,386	426,019	22%
Human Capital Development	8,950,609	8,950,609	3,895,156	44%
Public Sector Transformation	4,141,176	2,451,551	957,316	23%
Community Mobilization And Mindset Change	188,543	188,543	53,338	28%
Governance And Security	659,352	2,348,976	1,250,842	190%
Development Plan Implementation	773,725	773,725	309,371	40%
Grand Total	17,443,810	17,453,061	7,168,816	41%
Wage	7,729,730	7,729,730	3,869,981	50%
Non-Wage Recurrent	8,673,345	8,673,345	3,047,990	35%
Domestic Devt	1,040,735	1,049,986	250,845	24%
External Financing	0	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Njeru Municipal Council received cumulative receipts by quarter two is 8,386,817,000/=, representing 48% performance against Annual Approved Budget . Under performance registered is from Other grants Transfers, of URF at 9% and Grow at 0%, was under performed due to since the funds released was too small compared to the budgeted amount..

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

All the total of 8,386,817,000/=, was released to the departments to implement Planned activities.

Total cumulative expenditure is 7,180,621,000/=, for all the implemented activities in the departs, representing 41% performance against the Approved budget. This leaves a total of 1,206,196,000/=, representing 6.9% of the Annual Approved Budget as unspent balance to be utilized in the subsequent quarters where the activities are planned to be utilized.

VOTE: 727 Njeru Municipal Council

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,587,561	3,587,561	1,692,550	47%
Advertisements/Bill Boards	31,000	31,000	12,726	41%
Animal and Crop Husbandry related Levies	37,500	37,500	33,160	88%
Business licenses	466,455	466,455	236,280	51%
Environmental Levies	133,000	133,000	42,813	32%
Inspection Fees	460,992	460,992	235,602	51%
Land Fees	102,000	102,000	93,770	92%
Local Hotel Tax	23,500	23,500	6,216	26%
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	58,428	300%
Other Royalties	230,000	230,000	81,676	36%
Property related Duties/Fees	1,559,914	1,559,914	621,856	40%
Registration fees for Documents and Businesses	5,500	5,500	1,850	34%
Vehicle Parking Fees	104,000	104,000	18,790	18%
Discretionary Government Transfers	2,224,099	2,224,099	1,195,600	54%
Urban Discretionary Equalisation Development Grant	501,303	501,303	334,202	67%
Urban Unconditional Grant Wage	1,171,982	1,171,982	585,991	50%
Urban Unconditional Non-Wage	550,814	550,814	275,407	50%
Conditional Government Transfers	11,373,560	11,382,811	5,457,165	48%
Programme Conditional Grant - Non Wage Recurrent	4,567,207	4,567,207	2,006,387	44%
Programme Conditional Grant - Development	248,606	257,856	171,904	69%
Programme Conditional Grant - Wage Recurrent	6,557,747	6,557,747	3,278,874	50%
Other Government Transfers	258,590	258,590	41,502	16%
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	20,000	9%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	3,057	33%
External Financing	0	0	0	
Total Revenues Shares	17,443,810	17,453,061	8,386,817	48%

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Total cumulative Local Revenue received by Qtr 2 is 1,692,550,000/-, representing 47% performance against Approved annual Budget of 3,587,561,000/=. Under performance is from Hotel tax at 26% performance, park fees at 18%, and environment fees at 32%. This is due to manpower to enforce collection of the taxes. However, Council has submitted recruitment of Enforcement officers to maximize the collections from these taxes. But also council has

Over realization from Animal levies, Land fees and Other licenses because these are one off taxes paid once a year.

Cumulative Performance for Central Government Transfers

Total Njeru MC cumulative receipts by Qtr 2 is 6,652,765,000/= reflecting 51% performance against Approved Budget of 13,597,659,000/=. of which cumulative Discretionary Transfers received is 1,195,600,000/= representing 54% performance against approved budget of 2,224,099,352/=. And Cumulative Conditional Transfers received by Qtr2 is 5,457,165,000/=. representing 48% performance against Approved Budget of 11,373,560,000/=.

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

Cumulative Performance for Other Government Transfers

Njeru MC total cumulative Other Government Transfers received by Quarter two is 41,502,000/=. , representing 16% performance against Approved budget of 258,590,000/=. Under performance was from URF at 9% registered a short fall because the funds released were 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 qtr 2.

Cumulative Performance for External Financing

VOTE: 727 Njeru Municipal Council

Quarter 2

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	1,892,212	46%	1,183,250
Sub-Total	4,141,176	0	1,892,212	46%	1,183,250
Department: Finance					
10 Financial Management and Accountability (LG)	519,568	0	201,334	39%	131,731
Sub-Total	519,568	0	201,334	39%	131,731
Department: Statutory bodies					
10 Legislation and Oversight	659,352	0	315,946	48%	216,300
Sub-Total	659,352	0	315,946	48%	216,300
Department: Production and Marketing					
10 Agricultural Extension	211,819	0	95,723	45%	52,593
20 Agricultural Production	41,307	0	9,468	23%	8,832
30 Agricultural Value Chain Services	35,209	0	17,600	50%	8,800
Sub-Total	288,335	0	122,791	43%	70,225
Department: Health					
10 Primary HealthCare	1,841,782	0	835,394	45%	425,127
Sub-Total	1,841,782	0	835,394	45%	425,127
Department: Education					
10 Pre-Primary and Primary Education	4,094,776	0	1,715,473	42%	801,817
20 Secondary Education	3,014,051	0	1,344,289	45%	567,249
Sub-Total	7,108,827	0	3,059,762	43%	1,369,065
Department: Roads and Engineering					
10 Community Access Roads	1,944,386	0	426,019	22%	344,083
Sub-Total	1,944,386	0	426,019	22%	344,083
Department: Water					
20 Urban Water Supply and Sanitation	8,000	0	0	0%	0
Sub-Total	8,000	0	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	433,672	0	127,198	29%	86,498
Sub-Total	433,672	0	127,198	29%	86,498

VOTE: 727 Njeru Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	108,025	0	36,796	34%	25,080
20 Empowerment and Mindset Change	80,518	0	16,542	21%	16,542
Sub-Total	188,543	0	53,338	28%	41,622
Department: Planning					
10 Planning and Statistics	200,702	0	94,055	47%	65,721
Sub-Total	200,702	0	94,055	47%	65,721
Department: Internal Audit					
10 Compliance	53,455	0	13,983	26%	7,479
Sub-Total	53,455	0	13,983	26%	7,479
Department: Trade, Industry and Local Development					
10 Commercial Services	56,013	0	26,783	48%	19,144
Sub-Total	56,013	0	26,783	48%	19,144
Grand Total	17,443,810	0	7,168,816	41%	3,960,247

VOTE: 727 Njeru Municipal Council

Quarter 2

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	2,281,051	59%	965,448
Locally Raised Revenues	348,120	348,120	436,244	125%	932
Multi-Sectoral Transfers to LLGs_NonWage	1,465,504	1,465,504	808,312	55%	485,513
Programme Conditional Grant - Non Wage Recurrent	1,355,222	1,355,222	677,611	50%	338,805
Urban Unconditional Grant Wage	671,682	671,682	335,841	50%	130,121
Urban Unconditional Non-Wage	48,808	48,809	23,044	47%	10,077
Development Revenues	251,839	251,839	167,893	67%	83,946
Multi-Sectoral Transfers to LLGs_Gou	224,121	224,121	149,414	67%	74,707
Urban Discretionary Equalisation Development Grant	27,718	27,718	18,479	67%	9,239
Total Revenues Shares	4,141,176	4,141,176	2,448,944	59%	1,049,394

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	671,682	671,682	336,560	50%	168,639
Non Wage	3,217,654	3,217,654	1,425,113	44%	942,522
Development Expenditure					
Domestic Development	251,839	251,839	130,539	52%	72,089
External Financing	0	0	0	0%	0
Total Expenditure	4,141,176	4,141,176	1,892,212	46%	1,183,250

C: Unspent Balances

Recurrent Balances	965,448	2083495.6228	519,378		
Wage		130,121	-718	-20,643,906%	
Non Wage		835,327	520,097	-173,858,269%	
Development Balances			37,354		
Domestic Development			37,354	-13,420,927%	
External Financing			0	0%	
Total Unspent			556,732	-188,171,777%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 1,049,394,000/=, thus, total cumulative Revenue by quarter two of 2,448,944,000/=, representing 59% 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 1,175,136,000/=, making total cumulative Expenditure of by quarter two of 1,884,097,000/=, representing 45% performance against Approved Annual Budget of 4,141,176,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 564,846,000/=, of which Non-wage for Pension and Gratuity of 527,493,000/=and and development of 37,354,000/= to be utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid salaries for Q2
- Paid Kilometrage and welfare for Q2 for the department staff.
- Paid christmas package for staff and municipal Councilors.
- Facilitated travel inland activities of the department
- Paid for stationary services of Administration department.
- Transferred revenues to LLGs
- Facilitated revenue mobilization activities in Divisions.
- Paid Cleaning services.
- Paid for supply for fuel for administration department activities and building control activities.
- Facilitated law enforcement compliance activities.

VOTE: 727 Njeru Municipal Council

Quarter 2

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	202,980	39%	133,378
Locally Raised Revenues	367,189	367,189	126,791	35%	95,283
Urban Unconditional Grant Wage	95,619	95,619	47,809	50%	23,905
Urban Unconditional Non-Wage	56,760	56,760	28,380	50%	14,190
Development Revenues	0	0	0	0%	0
Total Revenues Shares	519,568	519,568	202,980	39%	133,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	47,809	50%	23,905
Non Wage	423,949	423,949	153,525	36%	107,827
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	519,568	519,568	201,334	39%	131,731
C: Unspent Balances					
Recurrent Balances	133,378	261623.40875	1,646		
Wage		23,905	0	-2,390,466%	
Non Wage		109,473	1,646	-21,271,935%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,646	-20,000,038%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 133,378,000/=, thus, total cumulative Revenue by quarter two is 202,980,000/=, representing 39% 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 two is 131,731,000/=, making total cumulative Expenditure of by quarter two of 201,334,000/=, representing 39% performance against Approved Annual Budget of 519,568,000/=.

Reasons for unspent balances on the bank account

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Total Unspent Balance is 1,646,000/=, 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
- Preparation Semi-Annual Final Accounts
- Departmental support on IFMS
- Facilitation on divisions tax inspections for qtr 2
- Paid 10% revenue commission on property rates

VOTE: 727 Njeru Municipal Council

Quarter 2

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	346,421	53%	213,418
Locally Raised Revenues	402,623	402,623	216,025	54%	146,440
Urban Unconditional Grant Wage	56,158	56,158	28,079	50%	14,039
Urban Unconditional Non-Wage	200,571	200,571	102,317	51%	52,939
Development Revenues	0	0	0	0%	0
Total Revenues Shares	659,352	659,352	346,421	53%	213,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	28,079	50%	14,039
Non Wage	603,194	603,194	287,868	48%	202,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	659,352	659,352	315,946	48%	216,300
C: Unspent Balances					
Recurrent Balances	213,418	381137.6495	30,475		
Wage		14,039	0	-1,403,940%	
Non Wage		199,379	30,475	-35,106,506%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,475	-31,381,220%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 213,418,000/=, thus, total cumulative Revenue by quarter two is 346,421,000/=, representing 53% 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 two is 216,300,000/=, making total cumulative Expenditure of by quarter two of 315,946,000/=, representing 48% performance against Approved Annual Budget of 659,352,000/=.

Reasons for unspent balances on the bank account

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Total Unspent balance is 30,475,000/=, 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 Q2
- Facilitated mayor's office in Q2
- Facilitated the office of Deputy Mayor in Q2
- Facilitated welfare for standing committees meetings/programs
- Facilitated the office of Speaker in Q2
- Facilitated council sittings and standing committees in Q2
- Paid gratuity for Councilors in Q2
- Facilitated Executive committee sittings for Q2 2024.
- Facilitated Council travel inland activities in Q2.

VOTE: 727 Njeru Municipal Council

Quarter 2

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	131,989	46%	68,494
Locally Raised Revenues	38,357	38,357	7,000	18%	6,000
Programme Conditional Grant - Non Wage Recurrent	92,178	92,178	46,089	50%	23,044
Programme Conditional Grant - Wage Recurrent	154,800	154,800	77,400	50%	38,700
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	0	9,251	6,167	0%	6,167
Programme Conditional Grant - Development	0	9,251	6,167	0%	6,167
Total Revenues Shares	288,335	297,585	138,156	48%	74,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,800	154,800	77,400	50%	38,700
Non Wage	133,535	133,535	45,391	34%	31,525
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	288,335	297,585	122,791	43%	70,225
C: Unspent Balances					
Recurrent Balances	68,494	142308.70675	9,198		
Wage		38,700	0	-3,870,000%	
Non Wage		29,794	9,198	-6,461,076%	
Development Balances			6,167		
Domestic Development			6,167	6,167%	
External Financing			0	0%	
Total Unspent			15,365	-12,204,438%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department received total Revenue for quarter two of 74,662,000/=, thus, total cumulative Revenue by quarter two of 138,156,000/=, representing 48% 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 70,225,000/=, making total cumulative Expenditure of by quarter two of 122,791/=, representing 43% performance against Approved Annual Budget of 288,335,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 15,365,000/=, of which Non-wage is 9,198,000/= and Development of 6,167,000/= 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 Q2 staff Salaries and kilometrage allowance.
- Paid ward housing allowance to town agents for Qtr2.
- Facilitated parish development committee sittings.
- Facilitated the fisheries officer for two quarter training and farm visits. As well as repairing and servicing of the motorcycle.
- Paid transport facilitation for 2 quarter field activities in the divisions.
- Facilitated community training and effective enterprise management in the division..
- Facilitation for meat inspections in the division
- Study tour to NARO for the farmers
- Inspections and monitoring of PDM farmers

VOTE: 727 Njeru Municipal Council

Quarter 2

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	819,716	48%	412,858
Locally Raised Revenues	89,780	89,780	10,000	11%	8,000
Programme Conditional Grant - Non Wage Recurrent	409,992	409,992	204,996	50%	102,498
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760	600,380	50%	300,190
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	8,680	8,680	4,340	50%	2,170
Development Revenues	132,569	132,569	82,212	62%	38,023
Programme Conditional Grant - Development	74,414	74,414	49,609	67%	24,805
Urban Discretionary Equalisation Development Grant	58,155	58,155	32,603	56%	13,218
Total Revenues Shares	1,841,782	1,841,782	901,929	49%	450,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,200,760	1,200,760	600,380	50%	300,190
Non Wage	508,452	508,452	219,046	43%	112,378
Development Expenditure					
Domestic Development	132,569	132,569	15,968	12%	12,559
External Financing	0	0	0	0%	0
Total Expenditure	1,841,782	1,841,782	835,394	45%	425,127
C: Unspent Balances					
Recurrent Balances	412,858	839871.279	290		
Wage		300,190	0	-30,019,004%	
Non Wage		112,668	290	-23,836,452%	
Development Balances			66,244		
Domestic Development			66,244	-4,532,124%	
External Financing			0	0%	
Total Unspent			66,534	-83,088,554%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 450,881,000/=, thus, total cumulative Revenue by quarter two is 901,929,000/=, representing 49% performance against Approved Annual Budget of 1,841,782,000/=.

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

Total Expenditure for quarter two is 425,127,000/=, making total cumulative Expenditure of by quarter two of 835,394,000/=, representing 49% performance against Approved Annual Budget of 1,841,782,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 66,534,000/=, of which Development Grant is 66,244,000/=, pending procurement process. Thus, to be utilized in next quarter.

Highlights of physical performance by end of the quarter

- paid salaries for the health department for Q2 and kilometrage
- paid PHC and RBF for Q2 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
- Facilitated stationary services of the department in Q2.

VOTE: 727 Njeru Municipal Council

Quarter 2

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	3,197,507	46%	1,337,697
Locally Raised Revenues	45,860	45,860	18,025	39%	16,025
Other Transfers from Central Government	18,445	18,445	18,445	100%	18,445
Programme Conditional Grant - Non Wage Recurrent	1,663,301	1,663,301	554,434	33%	0
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	2,601,094	50%	1,300,547
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	11,320	11,320	5,510	49%	2,680
Development Revenues	167,714	167,714	111,810	67%	55,905
Programme Conditional Grant - Development	167,714	167,714	111,810	67%	55,905
Total Revenues Shares	7,108,827	7,108,827	3,309,317	47%	1,393,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,202,187	5,202,187	2,603,908	50%	1,303,361
Non Wage	1,738,926	1,738,926	434,756	25%	50,507
Development Expenditure					
Domestic Development	167,714	167,714	21,097	13%	15,197
External Financing	0	0	0	0%	0
Total Expenditure	7,108,827	7,108,827	3,059,762	43%	1,369,065
C: Unspent Balances					
Recurrent Balances	1,337,697	3083698.463	158,843		
Wage		1,300,547	-2,815	-130,336,141%	
Non Wage		37,150	161,657	-47,941,877%	
Development Balances			90,712		
Domestic Development			90,712	-5,656,707%	
External Financing			0	0%	
Total Unspent			249,555	-304,582,592%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 1,393,602,000/=, thus, total cumulative Revenue by quarter two of 3,309,317,000/=, representing 47% performance against Approved Annual Budget of 7,108,827,000/=.

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

Total Expenditure for quarter two is 1,366,251,000/=, making total cumulative Expenditure by quarter two of 3,056,947,000/=, representing 43% performance against Approved Annual Budget of 7,108,827,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 252,369,000/=, of which Non-wage is 161,657,000/= of Rehabilitation of school infrastructure, and Development Grant of 90,712,000/=, pending procurement process.

Highlights of physical performance by end of the quarter

- 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 2

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	606,188	39%	308,833
Locally Raised Revenues	423,200	423,200	41,007	10%	26,242
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	115,200	115,200	57,600	50%	28,800
Urban Unconditional Non-Wage	15,160	15,160	7,581	50%	3,791
Development Revenues	390,826	390,826	92,834	24%	39,500
Locally Raised Revenues	80,000	80,000	0	0%	0
Other Transfers from Central Government	210,826	210,826	20,000	9%	0
Urban Discretionary Equalisation Development Grant	100,000	100,000	72,834	73%	39,500
Total Revenues Shares	1,944,386	1,944,386	699,022	36%	348,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	57,600	50%	28,800
Non Wage	1,438,360	1,438,360	343,701	24%	314,283
Development Expenditure					
Domestic Development	390,826	390,826	24,718	6%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	1,944,386	1,944,386	426,019	22%	344,083
C: Unspent Balances					
Recurrent Balances	308,833	731472.545	204,887		
Wage		28,800	0	-2,880,000%	
Non Wage		280,033	204,887	-67,107,221%	
Development Balances			68,116		
Domestic Development			68,116	-9,831,150%	
External Financing			0	0%	
Total Unspent			273,002	-42,253,600%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department received total Revenue for quarter two of 348,334,000/=, thus, total cumulative Revenue by quarter two of 699,022,000/=, representing 36% performance against Approved Annual Budget of 1,944,386,000/=.

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

Total Expenditure for quarter two is 368,400,000/=, making total cumulative Expenditure of by quarter two is 450,336,000/=, representing 23% performance against Approved Annual Budget of 1,944,386,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 248,685,000/=, of which Non-wage is 180,570,000/= for Road rehabilitation and Development Grant of 68,116,000/=, pending procurement process. Development grant is pending inspection report by team from ministry of works to assess if we can proceed with the project.

Highlights of physical performance by end of the quarter

- 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	8,000	8,000	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	8,000	8,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,000	8,000	0	0%	0
C: Unspent Balances					
Recurrent Balances	0	2000	0		
Wage			0	0	0%
Non Wage			0	0	-200,000%
Development Balances					
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				0	0%

Summary of Department Revenues and Expenditure by Source

No funds released to the department by Qtr two

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

NIL

VOTE: 727 Njeru Municipal Council

Quarter 2

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	103,540	26%	61,270
Locally Raised Revenues	236,719	236,719	23,000	10%	21,000
Urban Unconditional Grant Wage	151,200	151,200	75,600	50%	37,800
Urban Unconditional Non-Wage	9,880	9,880	4,940	50%	2,470
Development Revenues	35,873	35,873	23,915	67%	11,958
Urban Discretionary Equalisation Development Grant	35,873	35,873	23,915	67%	11,958
Total Revenues Shares	433,672	433,672	127,455	29%	73,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,200	151,200	75,600	50%	37,800
Non Wage	246,599	246,599	27,740	11%	25,680
Development Expenditure					
Domestic Development	35,873	35,873	23,858	67%	23,018
External Financing	0	0	0	0%	0
Total Expenditure	433,672	433,672	127,198	29%	86,498
C: Unspent Balances					
Recurrent Balances	61,270	162929.76725	200		
Wage		37,800	0	-3,780,000%	
Non Wage		23,470	200	-8,709,507%	
Development Balances			57		
Domestic Development			57	-3,186,700%	
External Financing			0	0%	
Total Unspent			257	-12,646,613%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 73,228,000/=, thus, total cumulative Revenue by quarter two of 127,455,000/=, representing 29% 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 two is 86,498,000/=, making total cumulative Expenditure of by quarter two of 127,198,000/=, representing 29% performance against Approved Annual Budget of 433,672,000/=.

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 257,000/=, of which which Non-wage is 200,000/= and Development grant of 57,000/=.

Highlights of physical performance by end of the quarter

- paid staff salaries and allowances for q2
- paid facilitation towards dumping site maintenance site staff
- conducted meetings on waste management with communities in NJeru municipality.

-

VOTE: 727 Njeru Municipal Council

Quarter 2

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	57,058	30%	36,259
Locally Raised Revenues	90,143	90,143	19,460	22%	17,460
Other Transfers from Central Government	29,319	29,319	3,057	10%	1,529
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286	16,143	50%	8,071
Urban Unconditional Grant Wage	33,796	33,796	16,898	50%	8,449
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,543	188,543	57,058	30%	36,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	16,898	50%	8,449
Non Wage	154,747	154,747	36,440	24%	33,173
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,543	188,543	53,338	28%	41,622
C: Unspent Balances					
Recurrent Balances	36,259	88758.091	3,720		
Wage		8,449	0	-844,900%	
Non Wage		27,810	3,720	-7,158,199%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,720	-5,297,576%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department received total Revenue for quarter two of 234,730,000/=, thus, total cumulative Revenue by quarter two is 55,529,000/=, representing 29% 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 41,622,000/=, making total cumulative Expenditure of by quarter two of 53,338,000/=, representing 28% performance against Approved Annual Budget of 188,543,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 2,191, 000/=, of Non-wage to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Paid salaries for Q2
- paid Kilometrage for Q2,
- Conducted consultation on progress of PDM
- Facilitated various workshops like on labour industrial laws,
- Conducted community mobilization & sensitization on government programs like PDM, YLP, U-WEP, SEGOP, Special interest groups among others.
- Conducted surveillance on child labour and labor sensitization.

VOTE: 727 Njeru Municipal Council

Quarter 2

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	64,449	44%	42,627
Locally Raised Revenues	87,180	87,180	35,930	41%	28,630
Urban Unconditional Grant Wage	22,866	22,866	11,433	50%	5,716
Urban Unconditional Non-Wage	35,220	35,220	17,086	49%	8,281
Development Revenues	55,437	55,437	36,958	67%	18,479
Urban Discretionary Equalisation Development Grant	55,437	55,437	36,958	67%	18,479
Total Revenues Shares	200,702	200,702	101,406	51%	61,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	11,433	50%	5,716
Non Wage	122,400	122,400	51,958	42%	44,510
Development Expenditure					
Domestic Development	55,437	55,437	30,664	55%	15,495
External Financing	0	0	0	0%	0
Total Expenditure	200,702	200,702	94,055	47%	65,721
C: Unspent Balances					
Recurrent Balances	42,627	86542.69	1,058		
Wage		5,716	0	-571,638%	
Non Wage		36,911	1,058	-516,151,467,49 6,035,900%	
Development Balances			6,294		
Domestic Development			6,294	-2,916,934%	
External Financing			0	0%	
Total Unspent			7,352	-9,344,363%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 61,106,000/=, thus, total cumulative Revenue by quarter two of 101,406,000/=, representing 51% 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 two is 65,721,000/=, making total cumulative Expenditure of by quarter two of 94,055,000/=, representing 47% performance against Approved Annual Budget of 200,702,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 7,352, 000/=, of which Non-wage is 1,058,000/=, and Development grant of 6,294,000/= to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- Paid salary and kilomentrage allowances for Quarter two.
- Facilitated DDEG projects monitoring for Qtr two.
- Organized Njeru MC Budget Conference for FY 2024/25
- Facilitated welfare activities for planning unit for Qtr 2.
- Facilitated MTPC sittings for Qtr2
- Facilitated payments for BOQs for DDEG projects

VOTE: 727 Njeru Municipal Council

Quarter 2

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	14,008	26%	6,504
Locally Raised Revenues	33,440	33,440	4,000	12%	1,500
Urban Unconditional Grant Wage	13,575	13,575	6,788	50%	3,394
Urban Unconditional Non-Wage	6,440	6,440	3,220	50%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,455	53,455	14,008	26%	6,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	6,788	50%	3,394
Non Wage	39,880	39,880	7,195	18%	4,085
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,455	53,455	13,983	26%	7,479
C: Unspent Balances					
Recurrent Balances	6,504	20842.5	25		
Wage		3,394	0	-339,375%	
Non Wage		3,110	25	-1,402,390%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25	-1,391,746%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 6,504,000/=, thus, total cumulative Revenue by quarter two is 14,008,000/=, representing 26% 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 7,479,000/=, making total cumulative Expenditure of by quarter two of 13,983,000/=, representing 26% performance against Approved Annual Budget of 53,455,000/=.

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 25,000/=, 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 two paid
- Kilometrage allowance for the quarter paid
- Quarter two planned field activities conducted to a tune of 70%. and 50% for the cumulative performance.

VOTE: 727 Njeru Municipal Council

Quarter 2

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	21,280	43%	12,641
Locally Raised Revenues	18,980	18,980	6,000	32%	5,000
Programme Conditional Grant - Non Wage Recurrent	14,229	14,229	7,114	50%	3,557
Urban Unconditional Grant Wage	11,887	11,887	5,944	50%	2,972
Urban Unconditional Non-Wage	4,440	4,440	2,222	50%	1,112
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	56,013	56,013	25,598	46%	14,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	7,526	63%	4,555
Non Wage	37,649	37,649	15,257	41%	10,590
Development Expenditure					
Domestic Development	6,477	6,477	4,000	62%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	56,013	56,013	26,783	48%	19,144
C: Unspent Balances					
Recurrent Balances	12,641	27528.2155	-1,503		
Wage		2,972	-1,583	-455,459%	
Non Wage		9,669	80	-1,990,516%	
Development Balances			318		
Domestic Development			318	-397,841%	
External Financing			0	0%	
Total Unspent			-1,185	-2,663,521%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department received total Revenue for quarter two of 14,800,000/=, thus, total cumulative Revenue by quarter two is 25,598,000/=, representing 46% 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 17,561,000/=, making total cumulative Expenditure of by quarter two of 25,200,000/=, representing 45% performance against Approved Annual Budget of 56,013,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 398,000/=, of which Non-wage is 80,000/= and Development grant is 318,000/=, pending procurement process, to be utilized in the next quarter where the activities are planned

Highlights of physical performance by end of the quarter

- paid salary and kilometradge for Qtr2
- Facilitated profiling tourism sites and collecting of data.
- facilitated sensitization of Business for trade Development and promotion in the 16 parishes and wendi mobile wallet SACCOs
- Facilitated FOR CO-OPERATIVE MOBILISATION AND OUTREACH SERVICES TO PDM,EMYOOGA AND CO-OPERATIVES
- SUPPLY OF SMALL OFFICE EQUIPMENT TO TRADE ie. Procurement of A camera and Office Laptop.

VOTE: 727 Njeru Municipal Council

Quarter 2

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

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**

- Paid salaries for Q2	Not paid pension and
- Paid Kilometrage and welfare for Q2 for the department staff.	gratuity for retiring officers pending clerking of their personal files
-Paid christmas package for staff and municipal Councilors.	
-Facilitated travel inland activities of the department	
-Paid for stationary services of Administration depa	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	671,682	168,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,282	6,533
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	18,000	5,000
221002 Workshops, Meetings and Seminars	8,000	4,050
221003 Staff Training	77,718	16,059
221007 Books, Periodicals & Newspapers	3,834	540
221009 Welfare and Entertainment	55,720	34,564

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	17,943	403
221011 Printing, Stationery, Photocopying and Binding	12,000	1,620
221012 Small Office Equipment	6,200	0
222001 Information and Communication Technology Services.	26,000	5,000
223004 Guard and Security services	24,000	4,100
227001 Travel inland	63,451	12,168
227004 Fuel, Lubricants and Oils	61,498	20,114
273102 Incapacity, death benefits and funeral expenses	15,000	5,000
273104 Pension	631,543	166,894
273105 Gratuity	723,679	191,023
	Total for Budget Output	2,451,551
	Wage	671,682
	Non-Wage	1,752,151
	GoU Dev	27,718
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	541,543
	Total for Budget Output	0
	Wage	0
	Non-Wage	485,513
	GoU Dev	56,030
	Ext Finance	0
	Total for Department	4,141,176
	Wage	671,682
	Non-Wage	3,217,654
	GoU Dev	251,839
	Ext Finance	0

VOTE: 727 Njeru Municipal Council**Quarter 2****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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	23,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,160	6,540
221002 Workshops, Meetings and Seminars	24,000	17,127
221003 Staff Training	12,000	2,100
221006 Commissions and related charges	85,505	39,030
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,000	3,519
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	5,887
225101 Consultancy Services	135,840	4,000
227001 Travel inland	69,344	20,474
227004 Fuel, Lubricants and Oils	22,800	9,000
Total for Budget Output	519,568	131,731
Wage	95,619	23,905
Non-Wage	423,949	107,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	519,568	131,731
Wage	95,619	23,905
Non-Wage	423,949	107,827
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 2****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		
	NA	- Paid salaries for statutory staff & home to work of secretary of Mayor, Facilitated Mayor's & Deputy Mayor Office running activities. - Facilitated office of the speaker activities. - Paid Councilors emoluments and welfare in Q2,

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	140,574
211107 Boards, Committees and Council Allowances	5,212	1,300
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,992	1,698
221009 Welfare and Entertainment	75,440	27,538
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	7,395
227004 Fuel, Lubricants and Oils	44,996	22,965
Total for Budget Output	659,352	216,300
Wage	56,158	14,039
Non-Wage	603,194	202,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,352	216,300
Wage	56,158	14,039
Non-Wage	603,194	202,260
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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	Pending Procurement process
--	----	-----------------------------

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	3,540
221002 Workshops, Meetings and Seminars	7,380	740
221003 Staff Training	800	200
221009 Welfare and Entertainment	3,400	1,080
221011 Printing, Stationery, Photocopying and Binding	2,500	725
221012 Small Office Equipment	800	200
224003 Agricultural Supplies and Services	8,500	0
227001 Travel inland	19,539	7,008
228002 Maintenance-Transport Equipment	2,200	400
Total for Budget Output	211,819	52,593
	Wage	38,700
	Non-Wage	13,893
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	4,700
Total for Budget Output	5,600	4,700
	Wage	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	156
221002 Workshops, Meetings and Seminars	6,300	0
224003 Agricultural Supplies and Services	15,930	2,300
227001 Travel inland	8,477	1,676
Total for Budget Output	35,707	4,132
	Wage	0
	Non-Wage	35,707
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,800
227001 Travel inland	16,009	4,000
Total for Budget Output	35,209	8,800
	Wage	0
	Non-Wage	35,209
	GoU Dev	0
	Ext Finance	0
Total for Department	288,335	70,225

VOTE: 727 Njeru Municipal Council

Quarter 2

Wage	154,800	38,700
Non-Wage	133,535	31,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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	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

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	1,730
221009 Welfare and Entertainment	4,600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	0

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	0
263308 Sector Conditional Grant (Non-Wage)	370,532	92,633
312129 Other Buildings other than dwellings - Acquisition	5,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,027	12,559
313121 Non-Residential Buildings - Improvement	58,155	0
Total for Budget Output	1,811,782	417,127
	Wage	300,190
	Non-Wage	104,378
	GoU Dev	12,559
	Ext Finance	0
Total for Department	1,841,782	425,127
	Wage	300,190
	Non-Wage	112,378
	GoU Dev	12,559
	Ext Finance	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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	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

Govt aided and private schools monitored and inspected. There was no variation.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,428	6,827
Total for Budget Output	29,428	6,827
Wage	0	0
Non-Wage	29,428	6,827
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

Workshop carried out. no variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	0
Total for Budget Output	50,000	0
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	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	736,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	4,010
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	15,560	8,665
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	0
227001 Travel inland	27,145	23,695
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	271,652	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,310
312121 Non-Residential Buildings - Acquisition	150,000	9,900
312129 Other Buildings other than dwellings - Acquisition	9,329	5,297

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,448,183
	Wage	792,990
	Non-Wage	2,933,192
	GoU Dev	347,277
	Ext Finance	167,714
		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	0
Total for Budget Output	554,165	0
Wage	0	0
Non-Wage	554,165	0
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	0
Total for Budget Output	718,012	0
Wage	0	0
Non-Wage	718,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

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		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	567,249
228004 Maintenance-Other Fixed Assets	27,043	0
Total for Budget Output	2,296,039	567,249
Wage	2,268,996	567,249
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,108,827	1,369,065
Wage	5,202,187	1,303,361
Non-Wage	1,738,926	50,507
GoU Dev	167,714	15,197
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 2****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.		
	Payment of staff wages, mechanized maintenance of 8.2 Km, repair and service of vehicles and machines	The recruitment exercise of road gangs was incomplete, delayed approval process of procuring a grader, delayed procurement process of acquiring a contractor to commence on the administration block extension

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,200	28,800	
211107 Boards, Committees and Council Allowances	18,000	1,020	
221002 Workshops, Meetings and Seminars	4,000	0	
221009 Welfare and Entertainment	28,360	8,280	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	15,000	1,000	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	19,000	5,719	
227001 Travel inland	2,000	132	
227004 Fuel, Lubricants and Oils	5,000	204	
228001 Maintenance-Buildings and Structures	120,000	3,078	
228002 Maintenance-Transport Equipment	13,000	3,380	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	11,404	
228004 Maintenance-Other Fixed Assets	959,000	280,066	
263402 Transfer to Other Government Units	320,000	0	
312131 Roads and Bridges - Acquisition	210,826	1,000	
312219 Other Transport equipment - Acquisition	80,000	0	
Total for Budget Output	1,944,386	344,083	
	Wage	115,200	28,800
	Non-Wage	1,438,360	314,283
	GoU Dev	390,826	1,000
	Ext Finance	0	0
Total for Department	1,944,386	344,083	

VOTE: 727 Njeru Municipal Council

Quarter 2

Wage	115,200	28,800
Non-Wage	1,438,360	314,283
GoU Dev	390,826	1,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 727 Njeru Municipal Council**Quarter 2****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	3,702
221002 Workshops, Meetings and Seminars	4,873	400
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
225201 Consultancy Services-Capital	35,000	23,018
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

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	423,672 86,498
	Wage	151,200 37,800
	Non-Wage	236,599 25,680
	GoU Dev	35,873 23,018
	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 86,498
	Wage	151,200 37,800
	Non-Wage	246,599 25,680
	GoU Dev	35,873 23,018
	Ext Finance	0 0

VOTE: 727 Njeru Municipal Council

Quarter 2

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

Community Mobilized and Sensitized to participate in government related programs.

Limited realised local revenues

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,200	300
221009 Welfare and Entertainment	16,279	0
221010 Special Meals and Drinks	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,432	13,720
227004 Fuel, Lubricants and Oils	4,200	300
244002 Commitment fees	4,135	1,034
263402 Transfer to Other Government Units	3,383	1,128
Total for Budget Output	108,025	25,080
Wage	33,796	8,449
Non-Wage	74,229	16,631
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,518	16,542
221009 Welfare and Entertainment	9,000	0
Total for Budget Output	80,518	16,542
Wage	0	0
Non-Wage	80,518	16,542

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 100 Community Based Services

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

VOTE: 727 Njeru Municipal Council**Quarter 2****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	4,251
221002 Workshops, Meetings and Seminars	24,500	23,640
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	20,000	5,930
221011 Printing, Stationery, Photocopying and Binding	10,400	6,839
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	27,718	8,242
225201 Consultancy Services-Capital	1,000	850
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	2,450
227001 Travel inland	46,000	3,850
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,702	65,721
Wage	22,866	5,716
Non-Wage	122,400	44,510
GoU Dev	55,437	15,495
Ext Finance	0	0
Total for Department	200,702	65,721
Wage	22,866	5,716
Non-Wage	122,400	44,510
GoU Dev	55,437	15,495
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 2****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		
	Quarter 2 Audit reports prepared and submitted	NIL

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	290
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	2,500
227004 Fuel, Lubricants and Oils	15,360	635
Total for Budget Output	53,455	7,479
Wage	13,575	3,394
Non-Wage	39,880	4,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,455	7,479
Wage	13,575	3,394
Non-Wage	39,880	4,085
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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.

NA

NIL

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
312221 Light ICT hardware - Acquisition	3,977	1,500
312231 Office Equipment - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	1,000	1,000
Total for Budget Output	10,795	5,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	4,000
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	910	150
Total for Budget Output	910	150
Wage	0	0
Non-Wage	910	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	4,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,849	0
221009 Welfare and Entertainment	600	150
Total for Budget Output	16,336	4,705
Wage	11,887	4,555
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,839	960
221002 Workshops, Meetings and Seminars	5,000	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	2,250
Total for Budget Output	23,992	8,210
Wage	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	23,992 8,210
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	56,013 19,144
	Wage	11,887 4,555
	Non-Wage	37,649 10,590
	GoU Dev	6,477 4,000
	Ext Finance	0 0

VOTE: 727 Njeru Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs

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

- Paid salaries for Q2
- Paid Kilometrage and welfare for Q2 for the department staff.
-Paid christmas package for staff and municipal Councilors.
-Facilitated travel inland activities of the department
-Paid for stationary services of Administration depa

Not paid pension and gratuity for retiring officers pending clerking of their personal files

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	336,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,282	12,471

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,000	600
221001 Advertising and Public Relations	18,000	7,350
221002 Workshops, Meetings and Seminars	8,000	4,050
221003 Staff Training	77,718	18,479
221007 Books, Periodicals & Newspapers	3,834	1,490
221009 Welfare and Entertainment	55,720	51,090
221010 Special Meals and Drinks	17,943	403
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	8,400
227001 Travel inland	63,451	19,723
227004 Fuel, Lubricants and Oils	61,498	28,414
273102 Incapacity, death benefits and funeral expenses	15,000	5,000
273104 Pension	631,543	253,664
273105 Gratuity	723,679	202,553
Total for Budget Output	2,451,551	957,316
	Wage	336,560
	Non-Wage	602,278
	GoU Dev	18,479
	Ext Finance	0

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

N / A

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	934,895

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 934,895
	Wage	0 0
	Non-Wage	0 822,835
	GoU Dev	0 112,060
	Ext Finance	0 0
	Total for Department	4,141,176 1,892,212
	Wage	671,682 336,560
	Non-Wage	3,217,654 1,425,113
	GoU Dev	251,839 130,539
	Ext Finance	0 0

VOTE: 727 Njeru Municipal Council**Quarter 2****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		
-Semi-Accounts -Revenue mobilizationn, inspection and sensitization -Departmental support on IFMS	Production of Semi-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*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	47,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,160	13,080
221002 Workshops, Meetings and Seminars	24,000	17,127
221003 Staff Training	12,000	2,100
221006 Commissions and related charges	85,505	39,030
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	8,000	3,819
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	13,387
225101 Consultancy Services	135,840	4,000
227001 Travel inland	69,344	39,682
227004 Fuel, Lubricants and Oils	22,800	21,000
Total for Budget Output	519,568	201,334
Wage	95,619	47,809
Non-Wage	423,949	153,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	519,568	201,334
Wage	95,619	47,809
Non-Wage	423,949	153,525
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
- Paid salaries for statutory staff and home to work of secretary of Mayor - Facilitated Mayor's Office running activities. - Facilitated office running activities for Deputy Mayor's Office. - Facilitated office of the speaker activities. - Paid Council sitting emoluments. - Paid standing Committee monitoring allowances. - Paid Executive Committee sitting allowances. - Paid Business committee sitting allowances. - Paid Honoraria and Exglacia for Municipal Division political leaders and LCs. - Facilitated activities of boards and Commissions. - Facilitated Council travel inland activities. - Facilitated Council stationary services activities. - Facilitated Council welfare activities. - Facilitated Council Monitoring allowances, Clerk to Council and Sergeant at arms facilitated	Paid salaries and Home to work from Q1 to Q2, Paid council emoluments and welfare from Q1 to Q2, facilitated office running for Mayor and Deputy mayor, facilitated office of the speaker and travel inland activities.	- Paid salaries for statutory staff & home to work of secretary of Mayor, Facilitated Mayor's & Deputy Mayor Office running activities. - Facilitated office of the speaker activities. - Paid Councilors emoluments and welfare in Q2,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	28,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	398,466	203,643
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	2,946
221009 Welfare and Entertainment	75,440	35,365
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	11,555
227004 Fuel, Lubricants and Oils	44,996	30,965
Total for Budget Output	659,352	315,946
Wage	56,158	28,079
Non-Wage	603,194	287,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,352	315,946

VOTE: 727 Njeru Municipal Council

Quarter 2

Wage	56,158	28,079
Non-Wage	603,194	287,868
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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	supported extension services for Qtr2	Pending Procurement process

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	77,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	5,770
221002 Workshops, Meetings and Seminars	7,380	740
221003 Staff Training	800	200
221009 Welfare and Entertainment	3,400	1,080
221011 Printing, Stationery, Photocopying and Binding	2,500	725
221012 Small Office Equipment	800	200
224003 Agricultural Supplies and Services	8,500	0
227001 Travel inland	19,539	9,108
228002 Maintenance-Transport Equipment	2,200	500
Total for Budget Output	211,819	95,723
Wage	154,800	77,400
Non-Wage	57,019	18,323
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 2

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	468
221002 Workshops, Meetings and Seminars	6,300	0
224003 Agricultural Supplies and Services	15,930	2,300
227001 Travel inland	8,477	2,000
Total for Budget Output	35,707	4,768
Wage	0	0
Non-Wage	35,707	4,768
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 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	9,600
227001 Travel inland	16,009	8,000
Total for Budget Output		35,209
	Wage	0
	Non-Wage	17,600
	GoU Dev	0
	Ext Finance	0
Total for Department		288,335
	Wage	154,800
	Non-Wage	45,391
	GoU Dev	0
	Ext Finance	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	600,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	3,750
221009 Welfare and Entertainment	4,600	300
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	19,730
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
263308 Sector Conditional Grant (Non-Wage)	370,532	185,266
312129 Other Buildings other than dwellings - Acquisition	5,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,027	12,559
313121 Non-Residential Buildings - Improvement	58,155	0
Total for Budget Output	1,811,782	825,394
	Wage	600,380
	Non-Wage	209,046
	GoU Dev	15,968
	Ext Finance	0
Total for Department	1,841,782	835,394
	Wage	600,380
	Non-Wage	219,046
	GoU Dev	15,968
	Ext Finance	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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 33% and Monitored

There was no variation.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,428	9,807
Total for Budget Output	29,428	9,807
Wage	0	0
Non-Wage	29,428	9,807
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, 30% Workshops on TELA

no variation

VOTE: 727 Njeru Municipal Council

Quarter 2

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	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
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	6,600
Total for Budget Output	50,000	16,600
Wage	0	0
Non-Wage	50,000	16,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	1,469,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	4,430
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	15,560	8,665
221010 Special Meals and Drinks	600	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	2,500	0
225201 Consultancy Services-Capital	2,000	1,900
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	2,386	0
227001 Travel inland	27,145	23,695
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	271,652	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,310
312121 Non-Residential Buildings - Acquisition	150,000	9,900
312129 Other Buildings other than dwellings - Acquisition	9,329	5,297
Total for Budget Output	3,448,183	1,532,608
Wage	2,933,192	1,469,410
Non-Wage	347,277	42,100
GoU Dev	167,714	21,097
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	154,459
Total for Budget Output	554,165	154,459
Wage	0	0
Non-Wage	554,165	154,459
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,012	209,791
Total for Budget Output	718,012	209,791
Wage	0	0
Non-Wage	718,012	209,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	1,134,498
228004 Maintenance-Other Fixed Assets	27,043	0
Total for Budget Output	2,296,039	1,134,498
Wage	2,268,996	1,134,498
Non-Wage	27,043	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,108,827	3,059,762
Wage	5,202,187	2,603,908
Non-Wage	1,738,926	434,756
GoU Dev	167,714	21,097
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering**Annual Planned Outputs****Cumulative Outputs Achieved by
End of 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.**

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

Payment of staff wages, mechanized maintenance of 8.2 Km, repair and service of vehicles and machines

The recruitment exercise of road gangs was incomplete, delayed approval process of procuring a grader, delayed procurement process of acquiring a contractor to commence on the administration block extension

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	57,600
211107 Boards, Committees and Council Allowances	18,000	1,020
221002 Workshops, Meetings and Seminars	4,000	440
221009 Welfare and Entertainment	28,360	13,180
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	15,000	2,500
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,000	5,719
227001 Travel inland	2,000	542
227004 Fuel, Lubricants and Oils	5,000	204
228001 Maintenance-Buildings and Structures	120,000	14,056
228002 Maintenance-Transport Equipment	13,000	3,380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	12,715
228004 Maintenance-Other Fixed Assets	959,000	299,949
263402 Transfer to Other Government Units	320,000	0
312131 Roads and Bridges - Acquisition	210,826	14,715
312219 Other Transport equipment - Acquisition	80,000	0
Total for Budget Output	1,944,386	426,019
	Wage	57,600

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,438,360	343,701
	GoU Dev	390,826	24,718
	Ext Finance	0	0
	Total for Department	1,944,386	426,019
	Wage	115,200	57,600
	Non-Wage	1,438,360	343,701
	GoU Dev	390,826	24,718
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

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

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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	75,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,280	5,762
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
225201 Consultancy Services-Capital	35,000	23,018

VOTE: 727 Njeru Municipal Council

Quarter 2

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
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	127,198
Wage	151,200	75,600
Non-Wage	236,599	27,740
GoU Dev	35,873	23,858
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	127,198
Wage	151,200	75,600
Non-Wage	246,599	27,740
GoU Dev	35,873	23,858
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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 Sensitized to participate in government related programs.

Limited realised local revenues

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	16,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,200	600
221009 Welfare and Entertainment	16,279	0
221010 Special Meals and Drinks	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,432	14,639
227004 Fuel, Lubricants and Oils	4,200	600
244002 Commitment fees	4,135	2,067
263402 Transfer to Other Government Units	3,383	1,691
Total for Budget Output	108,025	36,796
Wage	33,796	16,898
Non-Wage	74,229	19,898
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

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	16,542

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221009 Welfare and Entertainment	9,000		0
Total for Budget Output		80,518	16,542
	Wage	0	0
	Non-Wage	80,518	16,542
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		188,543	53,338
	Wage	33,796	16,898
	Non-Wage	154,747	36,440
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 2****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	11,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	5,061
221002 Workshops, Meetings and Seminars	24,500	23,640
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	20,000	8,930
221011 Printing, Stationery, Photocopying and Binding	10,400	6,839
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	27,718	16,148
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	7,906
225204 Monitoring and Supervision of capital work	13,859	4,610
227001 Travel inland	46,000	7,488
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	200,702	94,055
Wage	22,866	11,433
Non-Wage	122,400	51,958
GoU Dev	55,437	30,664
Ext Finance	0	0
Total for Department	200,702	94,055
Wage	22,866	11,433
Non-Wage	122,400	51,958
GoU Dev	55,437	30,664
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Audit reports prepared and submitted for Q2	Quarter 1 and Quarter 2 Audit reports prepared and submitted	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	6,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,320
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	4,000
227004 Fuel, Lubricants and Oils	15,360	1,435
Total for Budget Output	53,455	13,983
Wage	13,575	6,788
Non-Wage	39,880	7,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,455	13,983
Wage	13,575	6,788
Non-Wage	39,880	7,195
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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	2	NIL

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
312221 Light ICT hardware - Acquisition	3,977	1,500
312231 Office Equipment - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	1,000	1,000
Total for Budget Output	10,795	6,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	4,000
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	378
Total for Budget Output	910	378
Wage	0	0
Non-Wage	910	378
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	300
Total for Budget Output	16,336	7,826
Wage	11,887	7,526
Non-Wage	4,449	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 727 Njeru Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,839	1,920
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	4,500
Total for Budget Output	23,992	11,420
Wage	0	0
Non-Wage	23,992	11,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,013	26,783
Wage	11,887	7,526
Non-Wage	37,649	15,257
GoU Dev	6,477	4,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

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 Q2
Number of Performance management tools in place	Number	03	

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 Q2
Number of integrity promotional campaigns conducted	Number	16	8

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 Q2
Number of existing legal, policy, regulatory and	Percentage	100	one waste management by-

VOTE: 727 Njeru Municipal Council

Quarter 2

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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Education Stakeholders	30%

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 Q2
GBV Case monitoring programme in place	Percentage	Sensitization of Stakeholders	33%

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	All Co-Curricular Activities	-There havent been no

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 Q2
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 Q2
Number of existing TVET institutions equipped with	Number	USE for the 3 Secondary	

VOTE: 727 Njeru Municipal Council

Quarter 2

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 Q2
Percent availability of district and zonal equipment	Percentage	80	0%

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 Q2
Km of wetland boundaries demarcated	Number	20km	6km

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 Q2
Communication strategy on promotion of norms, values	Percentage	100%	40%

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 Q2
Number of Process Evaluation reports on key interventions	Number	4	2

VOTE: 727 Njeru Municipal Council

Quarter 2

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	50

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 Q2
A framework developed to strengthen public/ private sector	Yes/No	1	1

VOTE: 727 Njeru Municipal Council

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage and SdA for Admin	NJERU MC	Locally Raised Revenues	0	31,920	9,270
Kilometrage for department activities	Njeru MC	Locally Raised Revenues	0	12,000	10,782
Allowances for department activities	Njeru MC	Locally Raised Revenues	0	10,000	4,140
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Njeru MC	Locally Raised Revenues	0	6,000	600
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Njeru MC	Locally Raised Revenues	0	18,000	2,350
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NJERU MC	Locally Raised Revenues	0	8,000	8,210
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	49,690
Item: 221010 Special Meals and Drinks					
Foodstuff - Water	Njeru MC	Locally Raised Revenues	0	1,887	806
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	12,000	2,070
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	NJERU MC	Locally Raised Revenues	0	26,000	5,000

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	24,000	6,600
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	41,561
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	103,498	53,024
Fuel, Oils and Lubricants - Diesel	Njeru Mc	Locally Raised Revenues	0	19,498	7,400
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)					
kilometrage to staff	njeru mc	Urban Unconditional Non-Wage	0	26,160	13,080
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

VOTE: 727 Njeru Municipal Council

Quarter 2

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: 221006 Commissions and related charges					
commissions on revenue collection	Njeru MC	Locally Raised Revenues	0	85,505	39,030
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru mc	Urban Unconditional Non-Wage	0	600	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Njeru MC	Locally Raised Revenues	0	8,000	3,819
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Njeru mc	Urban Unconditional Non-Wage	0	30,000	13,387
Item: 225101 Consultancy Services					
Consultancy Services - Management	Njeru MC	Locally Raised Revenues	0	135,840	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru mc	Locally Raised Revenues	0	69,344	39,682
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru mc	Locally Raised Revenues	0	22,800	21,000
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	27,635
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	91,980
Payment of Exgratia to 138 LCIs and 16LCs of Njeru Municipality	MUNICIPAL DIVISIONS	Locally Raised Revenues	0	36,960	64,470

VOTE: 727 Njeru Municipal Council

Quarter 2

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)					
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	244,593
Item: 211107 Boards, Committees and Council Allowances					
Boards, committees and Council allowances	NJERU MC	Urban Unconditional Non-Wage	0	5,212	1,300
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	149,679	32,090
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	NJERU MC	Locally Raised Revenues	0	12,000	790
Item: 227001 Travel inland					
Travel Inland - Allowances	NJERU MC	Locally Raised Revenues	0	22,440	1,795
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NJERU MC	Locally Raised Revenues	0	44,996	24,713
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	11,060
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	1,480

VOTE: 727 Njeru Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 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: 221003 Staff Training					
Staff Training - Capacity Building	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	800	200
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	1,450
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	800	200
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	4,540
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal Divisions	Locally Raised Revenues	0	2,400	1,000
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	4,700
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

VOTE: 727 Njeru Municipal Council

Quarter 2

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: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)	Njeru MC	Locally Raised Revenues	0	16,000	4,600
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	3,460
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	300
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

VOTE: 727 Njeru Municipal Council

Quarter 2

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	9,865
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi II HC II	lugazi II	Programme Conditional Grant - Non Wage Recurrent	0	16,403	8,202
St Francis health care Njeru	St.Francis	Programme Conditional Grant - Non Wage Recurrent	0	16,326	15,728
Bukaya health centre	Bukaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,904	0
Bugungu HC II	Bugungu HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	8,202
Bukaya health centre	Bukaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,163	4,017
Njeru TCHC	Njeru TC HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	28,371
Njeru TCHC	Njeru TCHCIII	Programme Conditional Grant - Non Wage Recurrent		23,935	0
St Francis health care Njeru	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	46,585	15,728
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

VOTE: 727 Njeru Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
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

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 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	3,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Locally Raised Revenues	0	7,000	2,310
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	351,520	0

VOTE: 727 Njeru Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 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	1,020
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	30,320	8,360
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	408
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	2,000	132
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 Maintenance - Service, Repair and Maintenance	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	10,754
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

VOTE: 727 Njeru Municipal Council

Quarter 2

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: 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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage for staff	headquarters	Locally Raised Revenues	0	18,560	8,320
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	23,018
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	7,000	6,900

VOTE: 727 Njeru Municipal Council

Quarter 2

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: 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)					
Allowances for GROW project activities	NJERU MC	Other Transfers from Central Government GROW Project	0	40,000	600
Item: 221010 Special Meals and Drinks					
Foodstuff - Water		Urban Unconditional Non-Wage		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	NJERU MC	Locally Raised Revenues	0	11,036	14,759
Travel Inland - Others	NJERU MC	Locally Raised Revenues	0	16,858	4,500
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	1,128

VOTE: 727 Njeru Municipal Council

Quarter 2

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	63,268	25,147
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	7,610
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	23,640
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	16,000	6,788
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	24,000	11,072
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	10,400	6,839
Item: 225101 Consultancy Services					
Consultancy Services - Management	Njeru MC	Urban Discretionary Equalisation Development Grant		0	0
Consultancy - Monitoring and Evaluation Services	Njeru MC	Urban Discretionary Equalisation Development Grant	finished for the LLG Perf Assessment, pending Data collection	27,718	16,148

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	final stage of completion	11,859	7,906
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects by MTPC	Njeru MC	Urban Discretionary Equalisation Development Grant	completed for Qtr1 and Qtr2	13,859	4,610
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	30,000	14,976
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	1,320
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	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	24,320	1,600

VOTE: 727 Njeru Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	njeru municipal	Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,159
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	In progress	2,500	1,500
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Programme Conditional Grant - Development		0	0
Office Equipment and Supplies - Assorted Equipment	Njeru MC commercial office	Programme Conditional Grant - Development	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	378
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	300

VOTE: 727 Njeru Municipal Council

Quarter 2

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrdge	Njeru MC	Urban Unconditional Non-Wage	0	3,839	960
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Njeru MC	Locally Raised Revenues	0	5,000	3,250
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	2,250
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	8,199
Buziika Health Centre	Buziika	Programme Conditional Grant - Non Wage Recurrent	0	16,403	8,202

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 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)					
Buwagajjo Health Centre	Buwagajjo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	13,223
Buwagajjo Health Centre	Buwagajjo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,087	13,223
Kabizzi Health Centre	Kabizzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,101
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	4,170
Bbanga C/U	Bbanga	Programme Conditional Grant - Non Wage Recurrent	0	5,926	1,473
NYENGA COU P.S.	kiguddu	Programme Conditional Grant - Non Wage Recurrent	0	13,827	1,448
NYENGA MUSLIM P.S.	Bujuta A	Programme Conditional Grant - Non Wage Recurrent	0	4,400	5,757
SSUNGA ST. JUDE P/S	Kamunina	Programme Conditional Grant - Non Wage Recurrent	0	6,167	7,357
BUGOLO UMEA P.S.	Butabila	Programme Conditional Grant - Non Wage Recurrent	0	8,756	2,496
Kiwanyi COU P.S.	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,040	4,543
TONGOLO P.S.	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	12,087	3,427
SSESSE BUGOLO P.S.	Ssese	Programme Conditional Grant - Non Wage Recurrent	0	14,686	2,298

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSUNGA C.U P.S	ssunga	Programme Conditional Grant - Non Wage Recurrent	0	7,350	3,572
KAGOMBE SUPERIOR P.S	Tongolo	Programme Conditional Grant - Non Wage Recurrent	0	18,335	6,073
ST. FRANCIS NYENGA BOYS	NYENGA	Programme Conditional Grant - Non Wage Recurrent	0	10,910	4,170
KIKONDO UMEA P7	KIKONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,285	3,525
SSESE COU P.S.	Ssese	Programme Conditional Grant - Non Wage Recurrent	0	22,058	872
LCIII: 237761 Wakisi Div					
Department: 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	8,202
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,886	0
Naminya Health Centre	Naminya HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,101
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,807	12,673

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalagala Health Centre	Kalagala HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,403	4,101
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	2,895
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,088	5,478
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,924	5,925
NAMINYA COU P.S.	Naminya Central	Programme Conditional Grant - Non Wage Recurrent	0	15,635	1,448
KALAGALA UMEA	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	13,421	3,519
KIIRA PUBLIC P.S.	KIIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,128
KIYAGI PARENTS SCHOOL	Buloba West	Programme Conditional Grant - Non Wage Recurrent	0	15,356	4,543
KIRUGU R.C. P.S.	KIRUGU	Programme Conditional Grant - Non Wage Recurrent	0	8,995	965
KITEYUNJA P.S NAMIYAGI	Namiyagi	Programme Conditional Grant - Non Wage Recurrent	0	9,016	2,316
NALUVULE ISLAMIC	NALUVULE	Programme Conditional Grant - Non Wage Recurrent	0	5,554	4,678
NAKALANGA UMEA P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,892	4,185

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKISI R.C. P.S.	Nankwanga	Programme Conditional Grant - Non Wage Recurrent	0	10,820	3,110
NAMINYA R.C. P.S.	NAMINYA	Programme Conditional Grant - Non Wage Recurrent	0	16,676	2,279
KIRUGU COU P.S.	KIRUGU	Programme Conditional Grant - Non Wage Recurrent	0	10,345	2,595
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	111,800	0
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,566	7,326
NJERU P.S.	Triangle	Programme Conditional Grant - Non Wage Recurrent	0	16,602	3,711
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,491	5,031
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,872	1,709
LUWALA P.S.	LUWALA	Programme Conditional Grant - Non Wage Recurrent	0	12,623	3,228
ST. MARY S P.S KIRYOWA	KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	24,972	2,918
BUGULE P.S.	BUGULE	Programme Conditional Grant - Non Wage Recurrent	0	5,833	741

VOTE: 727 Njeru Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957
ST. BERNADETTA NAKIBIZZI P.S	Nakibizzi	Programme Conditional Grant - Non Wage Recurrent	0	22,275	3,606
WAKISI WABIYINJA P.S.	Wabiyinja	Programme Conditional Grant - Non Wage Recurrent	0	8,492	1,529
ST. PETERS P.S	Naava	Programme Conditional Grant - Non Wage Recurrent	0	13,207	3,569
AHAMADIYA P.S.	Kyabaggu	Programme Conditional Grant - Non Wage Recurrent	0	9,162	2,872
ST. JOSEPH MBUKIRO P.S	MBUKIRO	Programme Conditional Grant - Non Wage Recurrent	0	13,198	2,827
BUZIIKA COU P.S.	Nyenga	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,024
Kinaabi UMEA P.S.	Nsenge	Programme Conditional Grant - Non Wage Recurrent	0	12,510	3,370
BUGUNGU P.S.	Bugungu	Programme Conditional Grant - Non Wage Recurrent	0	8,280	2,316
LUWALA TEA P.S.	LUWALA	Programme Conditional Grant - Non Wage Recurrent	0	4,288	1,138
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	254,692	0