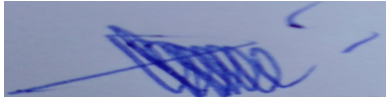

VOTE: 727 Njeru Municipal Council

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KAMARA. WILLIAMS
(Accounting Officer)

Signed on Date: 08-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,538,532	4,538,532	1,484,646	33%
Discretionary Government Transfers	1,739,452	1,882,612	941,306	54%
Conditional Government Transfers	10,069,948	11,480,405	5,600,097	56%
Other Government Transfers	238,590	238,590	97,184	41%
External Financing	0	0	0	
Total Revenues shares	16,586,522	18,140,139	8,123,233	49%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	139,277	213,969	53,441	38%
Manufacturing	2,158	2,158	150	7%
Tourism Development	3,735	3,735	497	13%
Natural Resources, Environment, Climate Change, Land And Water Management	631,084	631,084	81,440	13%
Private Sector Development	33,482	33,482	14,505	43%
Integrated Transport Infrastructure And Services	2,166,167	2,166,167	292,907	14%
Human Capital Development	8,566,323	8,622,325	4,076,831	48%
Public Sector Transformation	3,505,893	2,803,140	1,006,777	29%
Community Mobilization And Mindset Change	163,663	163,663	71,936	44%
Governance And Security	636,137	2,761,813	1,424,956	224%
Development Plan Implementation	738,603	738,603	276,150	37%
Grand Total	16,586,522	18,140,139	7,299,590	44%
Wage	7,367,859	7,367,859	3,782,242	51%
Non-Wage Recurrent	6,759,941	8,304,307	3,144,620	47%
Domestic Devt	2,458,723	2,467,973	372,728	15%
External Financing	0	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Njeru Municipal Council Revenue receipts by quarter two is 8,123,233,000/=, representing 49% performance against approved budget.

Under performance is from other government Transfers at 41% performance, This is due to UWEP not fully released as planned.

Under performance was also seen in Local Revenue at 33% performance, due to some sources not performing well because of late assessments and invoicing. However, the shortfall is expected to be realised in the subsequent quarters.

All the Cumulative receipts of 8,123,233,000/=, was released to planned activities in respective departments.

Total cumulative Expenditure is 7,304,115,000/=, representing 44% performance against the approved Budget. Total unspent balances of 819,118,000/=, to be utilized in the subsequent quarter

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	4,538,532	4,538,532	1,484,646	33%
Advertisements/Bill Boards	26,825	26,825	16,914	63%
Animal and Crop Husbandry related Levies	21,865	21,865	8,400	38%
Business licenses	384,135	384,135	199,834	52%
Environmental Levies	157,063	157,063	40,823	26%
Inspection Fees	420,025	420,025	128,091	30%
Land Fees	304,095	304,095	6,120	2%
Local Hotel Tax	20,960	20,960	4,510	22%
Local Services Tax-Payable By Individuals	405,950	405,950	166,836	41%
Market /Gate Charges	5,583	5,583	2,004	36%
Miscellaneous receipts/income	1,100,000	1,100,000	14,167	1%
Other Licence fees	16,389	16,389	3,957	24%
Other Royalties	224,019	224,019	53,040	24%
Property related Duties/Fees	1,369,617	1,369,617	823,792	60%
Registration fees for Documents and Businesses	5,548	5,548	200	4%
Vehicle Parking Fees	76,460	76,460	15,957	21%
Discretionary Government Transfers	1,739,452	1,882,612	941,306	54%
Urban Discretionary Equalisation Development Grant	488,508	488,508	244,254	50%
Urban Unconditional Grant Wage	861,111	861,111	430,556	50%
Urban Unconditional Non-Wage	389,832	532,992	266,496	68%
Conditional Government Transfers	10,069,948	11,480,405	5,600,097	56%
Programme Conditional Grant - Non Wage Recurrent	2,362,987	3,764,193	1,619,678	69%
Programme Conditional Grant - Development	1,200,214	1,209,465	604,732	50%
Programme Conditional Grant - Wage Recurrent	6,506,747	6,506,747	3,375,687	52%
Other Government Transfers	238,590	238,590	97,184	41%
Support to PLE (UNEB)	18,445	18,445	22,250	121%
Uganda Road Fund (URF)	210,826	210,826	73,406	35%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	1,529	16%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N/A				
Total Revenues Shares	16,586,522	18,140,139	8,123,233	49%

VOTE: 727 Njeru Municipal Council

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

Njeru Municipal Council has so far received Total Cumulative Local Revenue of 1,484,646,000/= by quarter two. This represents 33% performance against the approved budget.

Under performance is from land fees, due to data not yet received from the district for raising invoices, Miscellaneous for loan which has not been approved to exceed the funds, for other slight performances is due to non compliance from some tax payers. So follow-ups are under way to sort the challenges.

Cumulative Performance for Central Government Transfers

Njeru Municipal Council Cumulative Central Government Transfers by Quarter Two is 6,541,403,000/=, representing 55.39% performance against approved budget, of which Discretionary Government Transfers is 941,306,000/=, representing 54% budget performance and Conditional Government transfers is 5,600,097,000/=, representing 56% budget performance.

Slight over performance is from Urban Non wage at 68% and Conditional Non wage grants at 69% released by qtr two.

Cumulative Performance for Other Government Transfers

Total cumulative Other Government Transfers is 97,184,000/=, representing 41% against the approved Budget.

Under performance is from URF received was less than planned, but expected to be released in Qtr3.

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	3,505,893	0	2,102,127	60%	1,412,931
Sub-Total	3,505,893	0	2,102,127	60%	1,412,931
Department: Finance					
10 Financial Management and Accountability (LG)	503,128	0	186,641	37%	125,755
Sub-Total	503,128	0	186,641	37%	125,755
Department: Statutory bodies					
10 Legislation and Oversight	636,137	0	329,606	52%	209,102
Sub-Total	636,137	0	329,606	52%	209,102
Department: Production and Marketing					
10 Agricultural Extension	121,100	0	44,599	37%	35,786
20 Agricultural Production	18,177	0	8,843	49%	8,843
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	139,277	0	53,441	38%	44,628
Department: Health					
10 Primary HealthCare	1,759,649	0	996,543	57%	581,820
Sub-Total	1,759,649	0	996,543	57%	581,820
Department: Education					
10 Pre-Primary and Primary Education	3,680,493	0	1,689,004	46%	760,428
20 Secondary Education	2,962,076	0	1,364,795	46%	567,249
40 Education&Sports Management and Inspection	164,106	0	26,489	16%	16,749
Sub-Total	6,806,674	0	3,080,288	45%	1,344,426
Department: Roads and Engineering					
10 Community Access Roads	2,166,167	0	292,907	14%	250,402
Sub-Total	2,166,167	0	292,907	14%	250,402
Department: Water					
20 Urban Water Supply and Sanitation	8,000	0	2,500	31%	1,000

VOTE: 727 Njeru Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	8,000	0	2,500	31%	1,000
Department: Natural Resources					
10 Natural Resources Management	623,084	0	78,940	13%	43,036
Sub-Total	623,084	0	78,940	13%	43,036
Department: Community Based Services					
10 Community Mobilisation	163,663	0	71,936	44%	53,242
Sub-Total	163,663	0	71,936	44%	53,242
Department: Planning					
10 Planning and Statistics	189,258	0	77,600	41%	64,561
Sub-Total	189,258	0	77,600	41%	64,561
Department: Internal Audit					
10 Compliance	46,217	0	11,908	26%	6,431
Sub-Total	46,217	0	11,908	26%	6,431
Department: Trade, Industry and Local Development					
10 Commercial Services	33,217	0	15,002	45%	9,260
20 Value Chain Services	6,158	0	150	2%	150
Sub-Total	39,375	0	15,152	38%	9,410
Grand Total	16,586,522	0	7,299,590	44%	4,146,744

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	3,181,261	4,461,024	2,054,692	65%	1,253,381
Locally Raised Revenues	488,400	488,400	89,060	18%	70,754
Multi-Sectoral Transfers to LLGs_NonWage	1,683,870	1,683,870	811,887	48%	603,813
Programme Conditional Grant - Non Wage Recurrent	494,637	1,774,400	892,165	180%	448,024
Urban Unconditional Grant Wage	466,488	466,488	233,244	50%	116,622
Urban Unconditional Non-Wage	47,865	47,865	28,336	59%	14,168
Development Revenues	324,632	324,632	134,309	41%	134,309
Multi-Sectoral Transfers to LLGs_Gou	298,646	298,646	114,323	38%	114,323
Urban Discretionary Equalisation Development Grant	25,986	25,986	19,986	77%	19,986
Total Revenues Shares	3,505,893	4,785,656	2,189,001	62%	1,387,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	466,488	466,488	233,244	50%	116,622
Non Wage	2,714,773	3,994,535	1,736,974	64%	1,164,399
Development Expenditure					
Domestic Development	324,632	324,632	131,909	41%	131,909
External Financing	0	0	0	0%	0
Total Expenditure	3,505,893	4,785,656	2,102,127	60%	1,412,931
C: Unspent Balances					
Recurrent Balances			84,474		
Wage			0		
Non Wage			84,474		
Development Balances			2,400		
Domestic Development			2,400		
External Financing			0		
Total Unspent			86,874		

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 1,387,691,000/=, thus, total cumulative Revenue by quarter two of 2,189,001,000/=, representing 62% performance against Approved Annual Budget. Under performance is due non realization of Local Revenue as planned and over performance is due to supplementary of pension and gratuity.

Total Expenditure for quarter two is 1,412,931,000/=, thus, total cumulative Expenditure of 2,102,127,000/=, making 60% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 86,874,000/= of which Non-wage is 84,474,000/= and Domestic Development of 2,400,000/= due to pending gratuity to be paid next quarter and development balance planned for third qtr.

Highlights of physical performance by end of the quarter

- Q2 kilometradge, welfare & salaries for admin staff paid.
- Paid airtime, newspapers, rent & fuel for TC
- Facilitation to SHRO for attending court session in Jinja
- Facilitated L.E.O & other staff to attend court hearings.
- Facilitated travel inland activities.
- Paid for facilitation to Evaluation committee sitting
- paid refund to the SHRO for wage estimate submissions to various ministries
- Payment for supply stationary to SHRO
- Facilitation to the ATC for various family meetings
- Payment for supply of heavy duty printer & power stabilizer for
- Payment to cater for UPDF allowances
- Payment for supply of Fuel for HOF
- Payment for purchase staff attendance registers
- Facilitation to sergent at arms & Clerk to council
- Payment for supply for stationary for registry
- Payment for supply of lunch for full council, executive & standing committees
- Payment for structural suitability test for our admin block & CBS activities
- Payment for facilitation of the OAG for validation

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	503,128	503,128	186,642	37%	125,745
Locally Raised Revenues	351,349	351,349	110,752	32%	87,801
Urban Unconditional Grant Wage	95,619	95,619	47,809	50%	23,905
Urban Unconditional Non-Wage	56,160	56,160	28,080	50%	14,040
Development Revenues	0	0	0	0%	0
Total Revenues Shares	503,128	503,128	186,642	37%	125,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	47,809	50%	23,905
Non Wage	407,509	407,509	138,832	34%	101,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,128	503,128	186,641	37%	125,755
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

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

The department received total Revenue for quarter two of 125,745,000/=, thus, total cumulative Revenue by quarter two of 186,642,000/=, representing 37% performance against Approved Annual Budget of 503,128,000/=. Under performance is from Local Revenue which was not realized as planned.

Total Expenditure for quarter two is 125,755,000/=, thus, total cumulative Expenditure of 186,641,000/=, making 37% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Second quarter kilometrage, welfare and salaries for finance department.
- Paid for supply of fuel for HoF
- Paid for servicing IFMIS computers
- Facilitation to HOF for travel to Mbale for attending the Budget Consultative Workshop.
- FACILITATION FOR FIELD TRAINING ACTIVIES AND FARM MANAGEMENT IN 45 DAYS BY THE FISHERIES OFFICER

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	636,137	779,297	335,829	53%	203,846
Locally Raised Revenues	541,528	541,528	216,945	40%	108,614
Urban Unconditional Grant Wage	47,518	47,518	23,759	50%	11,879
Urban Unconditional Non-Wage	47,091	190,251	95,126	202%	83,353
Development Revenues	0	0	0	0%	0
Total Revenues Shares	636,137	779,297	335,829	53%	203,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	23,759	50%	11,879
Non Wage	588,619	731,779	305,847	52%	197,222
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	636,137	779,297	329,606	52%	209,102
C: Unspent Balances					
Recurrent Balances			6,223		
Wage			0		
Non Wage			6,223		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,223		

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 203,846,000/=, thus, total cumulative Revenue by quarter two of 335,829,000/=, representing 53% performance against Approved Annual Budget. Over performance is due supplementary allocation of ex-gracia in Qtr2.

Total Expenditure for quarter two is 209,102,000/=, thus, total cumulative Expenditure of 329,606,000/=, making 52% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 6,223,000/= of Non-wage which is due to ex-gracia for some councilors which was not picked for payment at that time. However, to be cleared by next quarter

Highlights of physical performance by end of the quarter

- Paid salaries, Kilometrage, welfare for Q2 for statutory staff.
- Paid exgracia for Municipal Councilors and Honoraria for LLGs for Q2.
- Facilitated Q2 office operation expenses for Mayor and Deputy mayor.
- Paid Council sitting, Monitoring, Standing Committees sitting and Executive sittings in Q2.
- Facilitated Boards and Commission 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	139,277	204,718	88,821	64%	62,271
Locally Raised Revenues	33,077	33,077	3,000	9%	3,000
Programme Conditional Grant - Non Wage Recurrent	0	65,441	32,721	0%	32,721
Programme Conditional Grant - Wage Recurrent	103,800	103,800	51,900	50%	25,950
Urban Unconditional Non-Wage	2,400	2,400	1,200	50%	600
Development Revenues	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	139,277	213,969	93,446	67%	66,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	27,900	27%	19,683
Non Wage	35,477	100,918	25,541	72%	24,945
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,277	213,969	53,441	38%	44,628
C: Unspent Balances					
Recurrent Balances			35,379		
Wage			24,000		
Non Wage			11,379		
Development Balances			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			40,005		

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 66,896,000/=, thus, total cumulative Revenue by quarter two of 93,446,000/=, representing 67% performance against Approved Annual Budget. Under performance is from Local Revenue which was not realized as planned. And over performance of Conditional Grants is due to supplementary allocation in Qtr2.

Total Expenditure for quarter two is 44,628,000/=, thus, total cumulative Expenditure of 53,441,000/=, making 38% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 40,005,000/= of which Non- wage is 11,379,000/=, Wage of 24,000,000/= and Development Grant of 4,625,000/=.

Wage balance the staffs jumped off the pay roll to be cleared next quarter. Development is pending procurement.

Highlights of physical performance by end of the quarter

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

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	1,663,165	1,663,165	954,695	57%	539,733
Locally Raised Revenues	64,500	64,500	33,049	51%	17,754
Programme Conditional Grant - Non Wage Recurrent	389,825	389,825	194,913	50%	97,456
Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760	722,693	60%	422,503
Urban Unconditional Non-Wage	8,080	8,080	4,040	50%	2,020
Development Revenues	96,484	96,484	48,242	50%	48,242
Programme Conditional Grant - Development	96,484	96,484	48,242	50%	48,242
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,759,649	1,759,649	1,002,936	57%	587,975

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,200,760	1,200,760	722,693	60%	422,503
Non Wage	462,405	462,405	232,001	50%	117,467
Development Expenditure					
Domestic Development	96,484	96,484	41,849	43%	41,849
External Financing	0	0	0	0%	0
Total Expenditure	1,759,649	1,759,649	996,543	57%	581,820

C: Unspent Balances

Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			6,393		
External Financing			0		
Total Unspent			6,394		

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 587,975,000/=, thus, total cumulative Revenue by quarter two of 1,002,936,000/=, representing 57% performance against Approved Annual Budget.

Total Expenditure for quarter two is 581,820,000/=, thus, total cumulative Expenditure of 996,543,000/=, making 57% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 6,394,000/= of Development Grant pending certification of pending works not yet completed.

Highlights of physical performance by end of the quarter

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

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	6,702,943	6,758,945	3,116,942	47%	1,334,932
Locally Raised Revenues	35,300	35,300	13,435	38%	11,435
Other Transfers from Central Government	18,445	18,445	22,250	121%	22,250
Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,492,293	478,764	33%	0
Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187	2,601,094	50%	1,300,547
Urban Unconditional Non-Wage	10,720	10,720	1,400	13%	700
Development Revenues	103,731	103,731	51,865	50%	51,865
Programme Conditional Grant - Development	103,731	103,731	51,865	50%	51,865
Total Revenues Shares	6,806,674	6,862,676	3,168,808	47%	1,386,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,202,187	5,202,187	2,601,094	50%	1,300,547
Non Wage	1,500,756	1,556,758	474,010	32%	38,694
Development Expenditure					
Domestic Development	103,731	103,731	5,185	5%	5,185
External Financing	0	0	0	0%	0
Total Expenditure	6,806,674	6,862,676	3,080,288	45%	1,344,426
C: Unspent Balances					
Recurrent Balances			41,839		
Wage			0		
Non Wage			41,839		
Development Balances			46,680		
Domestic Development			46,680		
External Financing			0		
Total Unspent			88,519		

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 1,386,797,000/=, thus, total cumulative Revenue by quarter two of 3,168,808,000/=, representing 47% performance against Approved Annual Budget. Under performance is from Non-wage for USE and UPE because schools had gone in holidays up to quarter 3

Total Expenditure for quarter two is 1,348,952,000/=, thus, total cumulative Expenditure of 3,084,814,000/=, making 45% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 83,994,000/= of which Non-wage is 37,313,000/= and Development Grant of 46,680,000/=, Capital works had just commenced and payments to be done after certification of works done pending certification of pending works not yet completed.

Highlights of physical performance by end of the quarter

Paid salaries and kilometrage for Q2, facilitated UNEB Activities, facilitated health & Education committee activities, facilitated repair of LG 0002-151, paid for supply of fuel for inspection of schools, facilitated monitoring activities for Q2 Education department, facilitated feasibility & preparation of B.O.Qs activity, facilitated welfare for head teachers during EMIS exercise at all level.

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	456,167	456,167	142,026	31%	100,106
Locally Raised Revenues	141,660	141,660	16,780	12%	15,780
Other Transfers from Central Government	210,826	210,826	73,406	35%	58,406
Urban Unconditional Grant Wage	89,121	89,121	44,561	50%	22,280
Urban Unconditional Non-Wage	14,560	14,560	7,280	50%	3,640
Development Revenues	1,710,000	1,710,000	503,165	29%	253,165
Locally Raised Revenues	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	3,165	32%	3,165
Total Revenues Shares	2,166,167	2,166,167	645,191	30%	353,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,121	89,121	44,561	50%	22,280
Non Wage	367,046	367,046	89,903	24%	79,958
Development Expenditure					
Domestic Development	1,710,000	1,710,000	158,443	9%	148,164
External Financing	0	0	0	0%	0
Total Expenditure	2,166,167	2,166,167	292,907	14%	250,402
C: Unspent Balances					
Recurrent Balances			7,562		
Wage			0		
Non Wage			7,562		
Development Balances			344,722		
Domestic Development			344,722		
External Financing			0		
Total Unspent			352,284		

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 353,271,000/=, thus, total cumulative Revenue by quarter two of 645,191,000/=, representing 30% performance against Approved Annual Budget. Under performance is due non realization of Local Revenue as planned especially the 700M loan not secured.

Total Expenditure for quarter two is 250,402,000/=, thus, total cumulative Expenditure of 292,907,000/=, making 14% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 352,284,000/= of which Non-wage is 7,562,000/= and Domestic Development (Roads Rehabilitation Grant), whose guidance for implementation came late to commence work.

Highlights of physical performance by end of the quarter

- Paid salaries, paid kilometrage and home to work allowances, for Qtr2.
- Did maintenance of vehicles
- Paid yaka and water bills.
- Paid for supply of fuel for operation of works activities.
- Paid facilitation for travel inland activities of the department.
- PAYMENT FOR SUPPLY OF FUEL FOR ROAD MAINTAINACE OF KIKWAYA BANGA ROAD
- PAYMENT FOR SUPPLY OF FUEL FOR GRADING AND WINDENING OF NSENGE ROAD, KYABANGU ROAD, KISONGA AHMADIYAH ROAD, Ssunga Katamondo roads.
- Payment for min of works team to carry out surveys, geometric, drainage and pavement designs and material tests on the roads planned for rehabilitation in F/Y 23/24.
- PAYMENT FOR SUPPLY OF FUEL FOR MECHANISED MAITAINANCE OF BUJOWALI ROAD, MAWUBE ROAD, KISONGA MUZANGADA ROAD, BULYANKUYEGE ROAD, Nalongo - Kibenge roads
- FACILITATION FOR MONITORING ROAD REHABILITATION WORKS.
- SUPERVISION OF ROAD REHABILITATION WORKS done.
- SUPPLY OF GABIONS ON BUWAGAJJO-KANDHAHA ROAD, Maguniya and Njaka Kirugu roads

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	2,500	31%	1,000
Locally Raised Revenues	8,000	8,000	2,500	31%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	8,000	8,000	2,500	31%	1,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	8,000	8,000	2,500	31%	1,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,000	8,000	2,500	31%	1,000
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 1,000,000/=, thus, total cumulative Revenue by quarter two of 2,500,000/=, representing 31% performance against Approved Annual Budget. Under performance is due to non realization of Local Revenue as planned.

Total Expenditure for quarter two is 1,000,000/=, thus, total cumulative Expenditure of 2,500,000/=, making 31% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

No unspent balance

Highlights of physical performance by end of the quarter

Paid for water bills for Njeru Municipal Council.

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	451,180	451,180	78,940	17%	41,220
Locally Raised Revenues	360,300	360,300	33,500	9%	18,500
Urban Unconditional Grant Wage	81,600	81,600	40,800	50%	20,400
Urban Unconditional Non-Wage	9,280	9,280	4,640	50%	2,320
Development Revenues	171,904	171,904	67,801	39%	67,801
Urban Discretionary Equalisation Development Grant	171,904	171,904	67,801	39%	67,801
Total Revenues Shares	623,084	623,084	146,741	24%	109,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,600	81,600	40,800	50%	21,214
Non Wage	369,580	369,580	38,140	10%	21,822
Development Expenditure					
Domestic Development	171,904	171,904	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	623,084	623,084	78,940	13%	43,036
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			67,801		
External Financing			0		
Total Unspent			67,801		

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 109,021,000/=, thus, total cumulative Revenue by quarter two of 146,741,000/=, representing 24% performance against Approved Annual Budget. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter two is 43,036,000/=, thus, total cumulative Expenditure of 78,940,000/=, making 13% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 67,801,000/= of Domestic Development Grant pending contracting of services for the structural Plan preparation.

Highlights of physical performance by end of the quarter

- Paid salaries for the Natural resources department staff for Qtr2.
- paid kilometrage for department staff for Q2.
- Payment of facilitation to cater for dumping site maintenance team
- Payment of facilitation for training on waste management bye law
- payment for community mobilization and sensitization of CBSERVICE

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	163,663	163,663	71,937	44%	44,746
Locally Raised Revenues	85,863	85,863	36,168	42%	34,168
Other Transfers from Central Government	9,319	9,319	1,529	16%	-6,543
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	2,400	2,400	1,200	50%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	163,663	163,663	71,937	44%	44,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	16,898	50%	8,449
Non Wage	129,867	129,867	55,038	42%	44,793
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,663	163,663	71,936	44%	53,242
C: Unspent Balances					
Recurrent Balances					
Wage			2		
Non Wage			0		
Development Balances					
Domestic Development			2		
External Financing			0		
Total Unspent			2		

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 44,746,000/=, thus, total cumulative Revenue by quarter two of 71,937,000/=, representing 44% performance against Approved Annual Budget. Under performance is due non realization of Local Revenue and Other Government Transfers received less as planned.

Total Expenditure for quarter two is 53,242,000/=, thus, total cumulative Expenditure of 71,936,000/=, making 44% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is only 2,000/= of Non-wage to be added on next quarter releases for implementation of activities

Highlights of physical performance by end of the quarter

- Paid salaries and Kilometrage for CBS Department staff for Qtr2.
- Paid for CDO's facilitation towards various Community Based Services activities in the Municipal divisions
- Paid for CDO's facilitation towards inspection of National special Grant beneficiary Groups
- Facilitated Gender and Community Based rehabilitation meetings for Community and PWDs.
- Facilitated sensitization of community about culture in development of communities
- Paid Facilitation allowance and mobilization costs for Adult Learning Seminar.
- Facilitated the Labour Officer for inspection of workplaces.
- Facilitation for selection of community groups for UWEP and YLP Programmes.
- Facilitation for training YLP beneficiary groups
- Facilitation for mobilisation of YLP and UWEP groups as well as acquisition of office requirements.
- Facilitation for community selection activity in Nyenga Division.

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	137,286	137,286	45,003	33%	31,156
Locally Raised Revenues	81,900	81,900	17,310	21%	17,310
Urban Unconditional Grant Wage	22,866	22,866	11,433	50%	5,716
Urban Unconditional Non-Wage	32,520	32,520	16,260	50%	8,130
Development Revenues	51,972	51,972	38,979	75%	38,979
Urban Discretionary Equalisation Development Grant	51,972	51,972	38,979	75%	38,979
Total Revenues Shares	189,258	189,258	83,982	44%	70,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	11,433	50%	5,716
Non Wage	114,420	114,420	30,826	27%	23,504
Development Expenditure					
Domestic Development	51,972	51,972	35,341	68%	35,341
External Financing	0	0	0	0%	0
Total Expenditure	189,258	189,258	77,600	41%	64,561
C: Unspent Balances					
Recurrent Balances					
Wage			2,744		
Non Wage			0		
Development Balances					
Domestic Development			2,744		
External Financing			3,638		
Total Unspent			6,382		

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 70,136,000/=, thus, total cumulative Revenue by quarter two of 83,982,000/=, representing 44% performance against Approved Annual Budget. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter two is 64,561,000/=, thus, total cumulative Expenditure of 77,600,000/=, making 41% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 6,382,000/= of which Non-wage is 2,744,000/= and Domestic Development Grant of 3,638,000/= pending payment of monthly activities of December, whose payment is reflected in quarter 3.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage for Planning Unit Staff for Q2
- Facilitated PBS activities for Qtr 2
- Facilitated PBS data capture and harmonizing for Qtr two reporting.
- Facilitated MTPC sittings for Qtr2

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	46,217	46,217	12,028	26%	5,514
Locally Raised Revenues	28,160	28,160	3,000	11%	1,000
Urban Unconditional Grant Wage	12,217	12,217	6,108	50%	3,054
Urban Unconditional Non-Wage	5,840	5,840	2,920	50%	1,460
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,217	46,217	12,028	26%	5,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,217	12,217	6,108	50%	3,291
Non Wage	34,000	34,000	5,800	17%	3,140
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,217	46,217	11,908	26%	6,431
C: Unspent Balances					
Recurrent Balances			120		
Wage			0		
Non Wage			120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			120		

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 5,514,000/=, thus, total cumulative Revenue by quarter two of 12,028,000/=, representing 26% performance against Approved Annual Budget.

Total Expenditure for quarter two is 6,431,000/=, thus, total cumulative Expenditure of 11,908,000/=, making 26% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 120,000/= of non wage to be added on the next quarter releases for implementation of activities

Highlights of physical performance by end of the quarter

Quarter two audit report prepared and submitted.
Staff wage and kilometrage for Q2 paid.

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	39,375	39,375	15,394	39%	9,197
Locally Raised Revenues	13,700	13,700	3,000	22%	3,000
Programme Conditional Grant - Non Wage Recurrent	9,948	9,948	4,974	50%	2,487
Urban Unconditional Grant Wage	11,887	11,887	5,944	50%	2,972
Urban Unconditional Non-Wage	3,840	3,840	1,477	38%	738
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,375	39,375	15,394	39%	9,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	5,944	50%	3,232
Non Wage	27,488	27,488	9,208	33%	6,178
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,375	39,375	15,152	38%	9,410
C: Unspent Balances					
Recurrent Balances			242		
Wage			0		
Non Wage			242		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			242		

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 9,197,000/=, thus, total cumulative Revenue by quarter two of 15,394,000/=, representing 39% performance against Approved Annual Budget. Under performance is due to Local Revenue not realized as planned.

Total Expenditure for quarter two is 9,410,000/=, thus, total cumulative Expenditure of 15,152,000/=, making 38% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total unspent balance is 242,000/= of Non-wage which is too small to implement planned activity, thus pending qtr 3 release to clear it.

Highlights of physical performance by end of the quarter

Facilitation for sensitisation workshops in the three divisions.

ACQUISITION OF WELFARE REQUIREMENTS FOR COMMERCIAL OFFICE.

SECOND QUARTER KILOMETRAGE FOR THE SENIOR COMMERCIAL OFFICER.

Support facilitation to Commercial dept .during 1st quarter 2023/24 .

Facilitation for sensitisation workshops in the three divisions.

Facilitation for sensitisation workshops in the three divisions.

Facilitation for co-operative mobilisation and field inspection by MSC team.

Facilitation for co-operative mobilisation and field inspection by MSC team.

Facilitation for co-operative mobilisation and field inspection by MSC team.

Facilitation to the Senior Commercial Officer for enterprise training .

Facilitation to the Senior Commercial Officer for enterprise training .

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

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

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr2

wage for administration staff and kilometrage paid, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured, Procurement services done.

pending payment of gratuity to be implemented in Q3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	466,488	116,622	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	6,193	
212102 Medical expenses (Employees)	6,000	0	
212103 Incapacity benefits (Employees)	15,000	0	
221001 Advertising and Public Relations	9,000	0	

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
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	1,917
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	43,559
221010 Special Meals and Drinks	17,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,185
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	5,800
225101 Consultancy Services	6,000	0
227001 Travel inland	80,200	7,000
227004 Fuel, Lubricants and Oils	50,071	16,015
244002 Commitment fees	31,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	17,586
273104 Pension	173,468	90,688
273105 Gratuity	321,170	383,887
Total for Budget Output	1,523,377	694,452
Wage	466,488	116,622
Non-Wage	1,030,903	560,244
GoU Dev	25,986	17,586
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	718,479

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
	Total for Budget Output	0 718,479
	Wage	0 0
	Non-Wage	0 604,156
	GoU Dev	0 114,323
	Ext Finance	0 0
	Total for Department	3,505,893 1,412,931
	Wage	466,488 116,622
	Non-Wage	2,714,773 1,164,399
	GoU Dev	324,632 131,909
	Ext Finance	0 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
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and semi-annual accounts reporting activities.	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, IFMS activities, Monthly payment of home to work expenses and allowances	inadequate funds affecting implementation of planned activities
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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)	21,324	4,581
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	70,000
221007 Books, Periodicals & Newspapers	3,960	990
221008 Information and Communication Technology Supplies.	30,000	7,500
221009 Welfare and Entertainment	31,329	6,289
221011 Printing, Stationery, Photocopying and Binding	8,000	4,669
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	1,656	67
222001 Information and Communication Technology Services.	3,876	969
227001 Travel inland	47,344	6,785
227004 Fuel, Lubricants and Oils	18,000	1
244002 Commitment fees	110,020	0
Total for Budget Output	503,128	125,755
Wage	95,619	23,905
Non-Wage	407,509	101,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,128	125,755

VOTE: 727 Njeru Municipal Council

Quarter 2

Wage	95,619	23,905
Non-Wage	407,509	101,850
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
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Service Area: 10 Legislation and Oversight**Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

10 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter.	NA	10 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter2 and 2 sets of Council meeting Sittings in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,879
211105 Ex-Gratia for Political leaders.	27,635	85,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	66,355
211107 Boards, Committees and Council Allowances	5,212	1,100
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	23,000
221011 Printing, Stationery, Photocopying and Binding	12,000	4,590
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	50,000	80
227004 Fuel, Lubricants and Oils	40,000	16,700
Total for Budget Output	636,137	209,102
Wage	47,518	11,879
Non-Wage	588,619	197,222
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,137	209,102
Wage	47,518	11,879
Non-Wage	588,619	197,222
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Ext Finance	0	0
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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: 01041101 Extension workers trained in entire value chain focused skills		
Supplier identified.	NA	Delay in procurement process due to supplementary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	103,800	19,683	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,604	
221002 Workshops, Meetings and Seminars	3,000	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
224003 Agricultural Supplies and Services	2,000	0	
227001 Travel inland	3,100	12,499	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	121,100	35,786	
	Wage	103,800	19,683
	Non-Wage	17,300	16,103
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Livestock vaccines and drugs procured, livestock vaccinated and treated, farmer trained and staff facilitated for transport and allowances.

Livestock vaccines, drugs and agrochemicals procured and distributed to beneficiaries, livestock vaccinated and treated, farmers trained and staff facilitated for transport and allowances for field activities. inadequate funding

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	4,300	8,843
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
Total for Budget Output	18,177	8,843
Wage	0	0
Non-Wage	18,177	8,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,277	44,628
Wage	103,800	19,683
Non-Wage	35,477	24,945
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

inadequate funding

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

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

Budget Output: 320165 Primary Health care services

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

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

Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforce

inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	422,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	1,547
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	8,079	2,030
221011 Printing, Stationery, Photocopying and Binding	2,000	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	10,000	10,000
225101 Consultancy Services	1,700	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	907	900
225204 Monitoring and Supervision of capital work	1,717	972
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	8,800	6,700
228002 Maintenance-Transport Equipment	9,500	1,754
228004 Maintenance-Other Fixed Assets	20,000	0
244002 Commitment fees	32,869	8,217
263308 Sector Conditional Grant (Non-Wage)	348,877	87,219
263310 Sector Development Grant	91,659	39,977
Total for Budget Output	1,754,849	581,820
Wage	1,200,760	422,503
Non-Wage	457,605	117,467
GoU Dev	96,484	41,849
Ext Finance	0	0
Total for Department	1,759,649	581,820
Wage	1,200,760	422,503
Non-Wage	462,405	117,467
GoU Dev	96,484	41,849
Ext Finance	0	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	733,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	3,666
225201 Consultancy Services-Capital	8,546	0
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,700
225204 Monitoring and Supervision of capital work	2,085	2,085
227001 Travel inland	44,138	18,279
228001 Maintenance-Buildings and Structures	9,878	0
228004 Maintenance-Other Fixed Assets	4,051	0
244002 Commitment fees	500	500
263310 Sector Development Grant	90,000	0
Total for Budget Output	3,114,052	760,428
Wage	2,933,192	733,298
Non-Wage	77,130	21,945
GoU Dev	103,731	5,185
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	0
Total for Budget Output	566,441	0
Wage	0	0
Non-Wage	566,441	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
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	0
Total for Budget Output	690,892	0
Wage	0	0
Non-Wage	690,892	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,268,996	567,249
228001 Maintenance-Buildings and Structures	2,188	0
Total for Budget Output	2,271,184	567,249
Wage	2,268,996	567,249
Non-Wage	2,188	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,360
221002 Workshops, Meetings and Seminars	2,000	0
221006 Commissions and related charges	10,835	3,315
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	7,074
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	0
Total for Budget Output	164,106	16,749
Wage	0	0
Non-Wage	164,106	16,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	1,344,426
Wage	5,202,187	1,300,547
Non-Wage	1,500,756	38,694
GoU Dev	103,731	5,185
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Funds were budgeted for payment of retention

Payment of retention has not been done

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	147,014
Total for Budget Output	1,000,000	147,014
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	147,014
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including supply of tyres, Computer and printer service (Laptop, Backup), Procurement of office furniture (Book Shelves), Newspapers, Travel inland, Continuous professional development and subscription, wages, Payment of staff Kilometrage, SDAs, allowances, Welfare, Payment of Electricity and water bills, Procurement of a Double Cabin, Welfare, Operation and maintenance – buildings, phrased construction of administration block, Repair and Installation of Solar Security/street Lights, environmental protection and social safeguards, Supervision and monitoring	Procurement of small office equipment, fuel and lubricants, Routine manual road maintenance (80 Km), Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service and repairs	Lack of road maintenance equipment and weather condition.
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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	22,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	3,660
221002 Workshops, Meetings and Seminars	10,601	0
221007 Books, Periodicals & Newspapers	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,000	150
221012 Small Office Equipment	4,728	62
222001 Information and Communication Technology Services.	3,000	450
223005 Electricity	15,000	2,000
225201 Consultancy Services-Capital	10,000	1,150
227001 Travel inland	13,000	298
227004 Fuel, Lubricants and Oils	38,000	2,253
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	4,070
228004 Maintenance-Other Fixed Assets	186,287	66,716
Total for Budget Output	1,166,167	103,389
Wage	89,121	22,280
Non-Wage	367,046	79,958
GoU Dev	710,000	1,150
Ext Finance	0	0
Total for Department	2,166,167	250,402
Wage	89,121	22,280
Non-Wage	367,046	79,958
GoU Dev	1,710,000	148,164
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		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
Maintained 01 water sources in Municipal Divisions	NA	inadequate funding

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

Item	Approved Budget	Spent
223006 Water	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	21,214
221003 Staff Training	47,000	10,520
221007 Books, Periodicals & Newspapers	15,000	1,980
221009 Welfare and Entertainment	48,280	3,320
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	26,952	2
228004 Maintenance-Other Fixed Assets	32,000	6,000
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	0
Total for Budget Output	623,084	43,036
Wage	81,600	21,214
Non-Wage	369,580	21,822
GoU Dev	171,904	0
Ext Finance	0	0
Total for Department	623,084	43,036
Wage	81,600	21,214
Non-Wage	369,580	21,822
GoU Dev	171,904	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	400
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	7,449
221007 Books, Periodicals & Newspapers	2,045	1,048
221009 Welfare and Entertainment	19,999	19,552
221011 Printing, Stationery, Photocopying and Binding	2,600	1,000
227001 Travel inland	23,032	10,618
227004 Fuel, Lubricants and Oils	5,200	2,300
244002 Commitment fees	16,469	2,425
Total for Budget Output	163,663	53,242
Wage	33,796	8,449
Non-Wage	129,867	44,793
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	53,242
Wage	33,796	8,449
Non-Wage	129,867	44,793
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	0
221002 Workshops, Meetings and Seminars	24,500	11,000
221009 Welfare and Entertainment	20,000	2,980
221011 Printing, Stationery, Photocopying and Binding	10,400	6,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	12,493	12,485
225204 Monitoring and Supervision of capital work	12,993	5,370
227001 Travel inland	31,000	3,524
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	16,986
Total for Budget Output	189,258	64,561
Wage	22,866	5,716
Non-Wage	114,420	23,504
GoU Dev	51,972	35,341
Ext Finance	0	0
Total for Department	189,258	64,561
Wage	22,866	5,716
Non-Wage	114,420	23,504
GoU Dev	51,972	35,341
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: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 Audit report produced	Qtr 2 Report produced	Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	3,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	880
227004 Fuel, Lubricants and Oils	7,200	1,600
Total for Budget Output	46,217	6,431
Wage	12,217	3,291
Non-Wage	34,000	3,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	6,431
Wage	12,217	3,291
Non-Wage	34,000	3,140
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: 120002 Domestic Promotion		
N / A		

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

strengthening public private partnership with Hotel owners NA

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

mapping of tourism sites NA

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Supervision and mobilization of cooperative groups, Assist NA
cooperatives in registrations, Audit of SACCOs Arbitration
handling of cooperatives

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,250	
Total for Budget Output	3,000	1,250	
Wage	0	0	
Non-Wage	3,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Sensitization of markets/supermarkets on displaying local NA
content, linking producer groups to domestic markets,
disseminating information market reports and establishing
management systems in markets.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,980	370	
Total for Budget Output	2,980	370	
Wage	0	0	
Non-Wage	2,980	370	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Payment of Staff salaries and kilometrage allowances, NA
Identification of Petty foreign traders and conducting trade
sensation Workshops, Inspection of businesses for
compliance to standards.

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	3,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	738
221002 Workshops, Meetings and Seminars	4,740	2,683
Total for Budget Output	20,467	6,653
Wage	11,887	3,232
Non-Wage	8,580	3,421
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

-training of medium and small enterprises, NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	738
Total for Budget Output	3,035	738
Wage	0	0
Non-Wage	3,035	738
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Identification of opportunities to be considered for quality value addition, data collection on value addition facilities NA Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,158	150
Total for Budget Output	2,158	150
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	2,158 150
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	39,375	9,410
	Wage	11,887	3,232
	Non-Wage	27,488	6,178
	GoU Dev	0	0
	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 Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

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

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr2

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured Procurement services done, IT services done

pending payment of gratuity to be implemented in Q3

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	466,488	233,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	12,383

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	0
212103 Incapacity benefits (Employees)	15,000	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	50,000	0
221007 Books, Periodicals & Newspapers	6,834	1,917
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	50,296
221010 Special Meals and Drinks	17,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,685
221012 Small Office Equipment	10,000	169
221017 Membership dues and Subscription fees.	8,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	9,285
225101 Consultancy Services	6,000	0
227001 Travel inland	80,200	13,625
227004 Fuel, Lubricants and Oils	50,071	23,028
244002 Commitment fees	31,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	17,586
273104 Pension	173,468	160,691
273105 Gratuity	321,170	477,866
Total for Budget Output	1,523,377	1,006,777
Wage	466,488	233,244
Non-Wage	1,030,903	755,946
GoU Dev	25,986	17,586
Ext Finance	0	0

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

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,095,350
Total for Budget Output	0	1,095,350
Wage	0	0
Non-Wage	0	981,028
GoU Dev	0	114,323
Ext Finance	0	0
Total for Department	3,505,893	2,102,127
Wage	466,488	233,244
Non-Wage	2,714,773	1,736,974
GoU Dev	324,632	131,909
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
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and semi-annual accounts reporting activities.	Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, IFMS activities, Monthly payment of home to work expenses and allowances	inadequate funds affecting implementation of planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	47,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,324	9,162
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,000	0
221006 Commissions and related charges	90,000	70,000
221007 Books, Periodicals & Newspapers	3,960	1,980
221008 Information and Communication Technology Supplies.	30,000	15,000
221009 Welfare and Entertainment	31,329	12,789
221011 Printing, Stationery, Photocopying and Binding	8,000	4,669
221012 Small Office Equipment	8,000	1,503
221014 Bank Charges and other Bank related costs	1,656	343
222001 Information and Communication Technology Services.	3,876	1,938
227001 Travel inland	47,344	14,848
227004 Fuel, Lubricants and Oils	18,000	6,000
244002 Commitment fees	110,020	600
Total for Budget Output	503,128	186,641
Wage	95,619	47,809
Non-Wage	407,509	138,832
GoU Dev	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
	Ext Finance	0
	Total for Department	503,128
	Wage	47,809
	Non-Wage	138,832
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

10 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter.

15 sets of Standing committees minutes for 3 set of standing committee sitting in the quarter 1 to 2 and 3 sets of Council meeting Sittings in Q1 to Q2

10 sets of Standing committees minutes for 2 set of standing committee sitting in the quarter2 and 2 sets of Council meeting Sittings 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	47,518	23,759
211105 Ex-Gratia for Political leaders.	27,635	85,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	335,724	152,720
211107 Boards, Committees and Council Allowances	5,212	2,360
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	69,600	23,000
221011 Printing, Stationery, Photocopying and Binding	12,000	4,590
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	50,000	21,080
227004 Fuel, Lubricants and Oils	40,000	16,700
Total for Budget Output	636,137	329,606
Wage	47,518	23,759
Non-Wage	588,619	305,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,137	329,606
Wage	47,518	23,759

VOTE: 727 Njeru Municipal Council

Quarter 2

Non-Wage	588,619	305,847
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: 01041101 Extension workers trained in entire value chain focused skills		
Supplier identified.	NIL	Delay in procurement process due to supplementary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	27,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,200
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	3,100	12,499
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	121,100	44,599
Wage	103,800	27,900
Non-Wage	17,300	16,699
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Livestock vaccines and drugs procured, livestock vaccinated and treated, farmer trained and staff facilitated for transport and allowances.

Livestock vaccines, drugs and agrochemicals procured and distributed to beneficiaries, livestock vaccinated and treated, farmers trained and staff facilitated for transport and allowances for field activities. inadequate funding

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)	3,000	0
221002 Workshops, Meetings and Seminars	4,300	8,843
224003 Agricultural Supplies and Services	6,400	0
227001 Travel inland	4,477	0
Total for Budget Output	18,177	8,843
Wage	0	0
Non-Wage	18,177	8,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,277	53,441
Wage	103,800	27,900
Non-Wage	35,477	25,541
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

inadequate funding

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

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

Budget Output: 320165 Primary Health care services

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

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

Diagnosis and treatment of patients, Support supervision to lower health facilities, Monitoring and evaluation of health activities, Routine inspection of premises for hygiene and sanitation standards, mobilization of communities for immunization, enforce

inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,760	722,693

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,080	5,440
221002 Workshops, Meetings and Seminars	3,900	2,195
221009 Welfare and Entertainment	8,079	4,040
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	10,000	10,000
225101 Consultancy Services	1,700	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	907	900
225204 Monitoring and Supervision of capital work	1,717	972
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	8,800	7,400
228002 Maintenance-Transport Equipment	9,500	1,754
228004 Maintenance-Other Fixed Assets	20,000	0
244002 Commitment fees	32,869	16,435
263308 Sector Conditional Grant (Non-Wage)	348,877	174,437
263310 Sector Development Grant	91,659	39,977
Total for Budget Output	1,754,849	991,743
Wage	1,200,760	722,693
Non-Wage	457,605	227,201
GoU Dev	96,484	41,849
Ext Finance	0	0
Total for Department	1,759,649	996,543
Wage	1,200,760	722,693
Non-Wage	462,405	232,001
GoU Dev	96,484	41,849
Ext Finance	0	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	1,466,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,063	5,466
225201 Consultancy Services-Capital	8,546	0
225202 Environment Impact Assessment for Capital Works	900	900
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,700
225204 Monitoring and Supervision of capital work	2,085	2,085
227001 Travel inland	44,138	22,944
228001 Maintenance-Buildings and Structures	9,878	0
228004 Maintenance-Other Fixed Assets	4,051	0
244002 Commitment fees	500	500
263310 Sector Development Grant	90,000	0
Total for Budget Output	3,114,052	1,500,191
Wage	2,933,192	1,466,596
Non-Wage	77,130	28,410
GoU Dev	103,731	5,185
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,441	188,814

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
	Total for Budget Output	566,441 188,814
	Wage	0 0
	Non-Wage	566,441 188,814
	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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	690,892	230,297
Total for Budget Output	690,892	230,297
Wage	0	0
Non-Wage	690,892	230,297
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
228001 Maintenance-Buildings and Structures	2,188	0
Total for Budget Output	2,271,184	1,134,498
Wage	2,268,996	1,134,498
Non-Wage	2,188	0
GoU Dev	0	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
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,360
221002 Workshops, Meetings and Seminars	2,000	0
221006 Commissions and related charges	10,835	5,765
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	37,165	14,364
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
244002 Commitment fees	88,806	0
Total for Budget Output	164,106	26,489
Wage	0	0
Non-Wage	164,106	26,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,806,674	3,080,288
Wage	5,202,187	2,601,094
Non-Wage	1,500,756	474,010
GoU Dev	103,731	5,185
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

2	street lights, investment servicing and feasibility studies	Payment of retention has not been done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	157,293
Total for Budget Output	1,000,000	157,293
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	157,293
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Procurement of small office equipment, fuel and lubricants, building materials, Routine manual road maintenance (80 Km), Drainage improvement, Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service, and repairs including supply of tyres, Computer and printer service (Laptop, Backup), Procurement of office furniture (Book Shelves), Newspapers, Travel inland, Continuous professional development and subscription, wages, Payment of staff Kilometrage, SDAs, allowances, Welfare, Payment of Electricity and water bills, Procurement of a Double Cabin, Welfare, Operation and maintenance – buildings, phrased construction of administration block, Repair and Installation of Solar Security/street Lights, environmental protection and social safeguards, Supervision and monitoring	Procurement of small office equipment, fuel and lubricants, Routine manual road maintenance (80 Km), Printing, stationery photocopying and binding, supply of toner cartridge, Vehicle service and repairs	Lack of road maintenance equipment and weather condition.
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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
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	89,121	44,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,780	7,275
221002 Workshops, Meetings and Seminars	10,601	0
221007 Books, Periodicals & Newspapers	1,200	588
221011 Printing, Stationery, Photocopying and Binding	5,000	150
221012 Small Office Equipment	4,728	202
222001 Information and Communication Technology Services.	3,000	450
223005 Electricity	15,000	3,000
225201 Consultancy Services-Capital	10,000	1,150
227001 Travel inland	13,000	3,000
227004 Fuel, Lubricants and Oils	38,000	4,453
228001 Maintenance-Buildings and Structures	700,000	0
228002 Maintenance-Transport Equipment	52,450	4,070
228004 Maintenance-Other Fixed Assets	186,287	66,716
Total for Budget Output	1,166,167	135,614
Wage	89,121	44,561
Non-Wage	367,046	89,903
GoU Dev	710,000	1,150
Ext Finance	0	0
Total for Department	2,166,167	292,907
Wage	89,121	44,561
Non-Wage	367,046	89,903
GoU Dev	1,710,000	158,443
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		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
Maintained 01 water sources in Municipal Divisions	NA	inadequate funding

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

Item	Approved Budget	Spent
223006 Water	8,000	2,500
Total for Budget Output	8,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	40,800
221003 Staff Training	47,000	18,520
221007 Books, Periodicals & Newspapers	15,000	1,980
221009 Welfare and Entertainment	48,280	5,640
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	118,348	0
224003 Agricultural Supplies and Services	15,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	26,952	2,000
228004 Maintenance-Other Fixed Assets	32,000	10,000
244002 Commitment fees	10,000	0
263306 Urban Discretionary Development Equalization Grant	171,904	0
Total for Budget Output	623,084	78,940
Wage	81,600	40,800
Non-Wage	369,580	38,140
GoU Dev	171,904	0
Ext Finance	0	0
Total for Department	623,084	78,940
Wage	81,600	40,800
Non-Wage	369,580	38,140
GoU Dev	171,904	0
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	16,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,437	600
212102 Medical expenses (Employees)	7,535	0
221002 Workshops, Meetings and Seminars	46,551	11,110
221007 Books, Periodicals & Newspapers	2,045	1,048
221009 Welfare and Entertainment	19,999	19,552
221011 Printing, Stationery, Photocopying and Binding	2,600	1,000
227001 Travel inland	23,032	14,275
227004 Fuel, Lubricants and Oils	5,200	2,600
244002 Commitment fees	16,469	4,852
Total for Budget Output	163,663	71,936
Wage	33,796	16,898
Non-Wage	129,867	55,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,663	71,936
Wage	33,796	16,898
Non-Wage	129,867	55,038
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	11,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,520	1,021
221002 Workshops, Meetings and Seminars	24,500	11,000
221009 Welfare and Entertainment	20,000	5,980
221011 Printing, Stationery, Photocopying and Binding	10,400	6,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	12,493	12,485
225204 Monitoring and Supervision of capital work	12,993	5,370
227001 Travel inland	31,000	6,825
227004 Fuel, Lubricants and Oils	2,000	0
263306 Urban Discretionary Development Equalization Grant	25,986	16,986
Total for Budget Output	189,258	77,600
Wage	22,866	11,433
Non-Wage	114,420	30,826
GoU Dev	51,972	35,341
Ext Finance	0	0
Total for Department	189,258	77,600
Wage	22,866	11,433
Non-Wage	114,420	30,826
GoU Dev	51,972	35,341
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: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 Audit report produced	Qtr 1 and Qtr 2 Report produced	Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	6,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,320
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	2,880
227004 Fuel, Lubricants and Oils	7,200	1,600
Total for Budget Output	46,217	11,908
Wage	12,217	6,108
Non-Wage	34,000	5,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,217	11,908
Wage	12,217	6,108
Non-Wage	34,000	5,800
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: 120002 Domestic Promotion		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	1,370	0
Total for Budget Output	1,370	0
Wage	0	0
Non-Wage	1,370	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

strengthening public private partnership with Hotel owners

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

mapping of tourism sites

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

Item	Approved Budget	Spent
227001 Travel inland	2,365	497
Total for Budget Output	2,365	497
Wage	0	0
Non-Wage	2,365	497
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Supervision and mobilization of cooperative groups, Assist cooperatives in registrations, Audit of SACCOs Arbitration handling of cooperatives

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Sensitization of markets/supermarkets on displaying local content, linking producer groups to domestic markets, disseminating information market reports and establishing management systems in markets.

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

Item	Approved Budget	Spent
227001 Travel inland	2,980	740
Total for Budget Output	2,980	740
Wage	0	0
Non-Wage	2,980	740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Payment of Staff salaries and kilometrage allowances, Identification of Petty foreign traders and conducting trade sensation Workshops, Inspection of businesses for compliance to standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	5,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840	1,477
221002 Workshops, Meetings and Seminars	4,740	3,368
Total for Budget Output	20,467	10,788
Wage	11,887	5,944
Non-Wage	8,580	4,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

-training of medium and small enterpraises,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,035	1,477
Total for Budget Output	3,035	1,477
Wage	0	0
Non-Wage	3,035	1,477
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Identification of opportunities to be considered for quality value addition,data collection on value addition facilities	Identification of opportunities to be considered for quality value addition,data collection on value addition facilities	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,158	150
Total for Budget Output	2,158	150
Wage	0	0
Non-Wage	2,158	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,375	15,152
Wage	11,887	5,944
Non-Wage	27,488	9,208
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	3	Under implementation as

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12	02 trainings on Fish

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	1	1

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Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	9(Nine)	NIL

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	16(sixteen)	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	330	152

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	350	80

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	42%	30

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	210	

Department: 080 Water**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of an improved water point constructed per village	Percentage	4	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	0.2	Limited resources realized in

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Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	75	50

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	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 : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	1	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	5	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2023/2025	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	10	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	5	

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of studies conducted	Number	3	2

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	2023/2024	50

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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 allowances to staff of administration	Njeru MC	Locally Raised Revenues	0	31,920	24,767
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	151,000	6,737
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	6,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues	0	10,000	169
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Njeru MC	Locally Raised Revenues	0	24,000	3,485
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	20,000	5,773
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	120,400	21,146
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	14,226
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	84,000	38,065
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	16,142	8,070
Item: 263306 Urban Discretionary Development Equalization Grant					
Capacity Building activities	Njeru MC	Urban Discretionary Equalisation Development Grant	0	25,986	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions	Njeru MC	Locally Raised Revenues		0	566,582
Transfer to Divisions	Njeru MC	Locally Raised Revenues		0	2,719,470
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage and SDA for staff of finance	Njeru MC	Locally Raised Revenues	0	36,648	18,324
Item: 221006 Commissions and related charges					
10% commission to service providers to revenue collector	Njeru MC	Locally Raised Revenues	0	90,000	70,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Njeru MC	Urban Unconditional Non-Wage	0	3,960	1,980
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support	Njeru MC	Urban Unconditional Non-Wage	0	30,000	15,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	31,329	12,789
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Njeru MC	Locally Raised Revenues	0	8,000	4,669
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Njeru MC	Locally Raised Revenues	0	8,000	1,503

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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: 221014 Bank Charges and other Bank related costs					
Bank related charges	Njeru MC	Locally Raised Revenues	0	1,656	343
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Urban Unconditional Non-Wage	0	3,876	1,938
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Njeru MC	Locally Raised Revenues	0	47,344	14,848
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	18,000	6,000
Item: 244002 Commitment fees					
payment of creditors	Njeru MC	Locally Raised Revenues	0	110,020	600
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria Top up for Municipal Division Councilors.	Wakisi, Nyenga and Njeru Central Division	Locally Raised Revenues	0	23,808	57,314
Home to Work Kilometrage allowances for secretary of Mayor's office and Driver	Njeru MC	Locally Raised Revenues	0	4,680	1,200
Councilors sitting and monitoring Allowances and other activity allowances	Njeru MC	Locally Raised Revenues	0	642,960	293,636
Item: 211107 Boards, Committees and Council Allowances					
Allowance to committee members	Njeru MC	Urban Unconditional Non-Wage	0	5,212	2,360

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	69,600	23,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NJERU MC	Locally Raised Revenues	0	12,000	4,590
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru mc	Locally Raised Revenues	0	40,000	16,700
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	7,200	6,000
Payment to staff of kilometrage, SDAs and night allowances.	Njeru MC	Locally Raised Revenues	0	4,800	2,400
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Njeru MC	Locally Raised Revenues	0	0	24,997
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: 221002 Workshops, Meetings and Seminars					
Description	Njeru MC	Locally Raised Revenues		0	17,686

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Health department Staff Kilometrage allowances	Njeru MC	Locally Raised Revenues	0	10,560	2,640
Allowances	Njeru MC	Locally Raised Revenues	0	5,600	6,840
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,079	4,040
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Laboratory Equipment	Njeru MC	Locally Raised Revenues	0	10,000	10,000
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Njeru MC	Programme Conditional Grant - Development		1,700	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Njeru MC	Programme Conditional Grant - Development		0	0
Feasibility Studies or Screening of Projects Feasibility Study	Njeru MC	Programme Conditional Grant - Development		907	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects and inspections	Njeru MC	Programme Conditional Grant - Development		1,717	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	5,500	5,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	5,600	2,800

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	9,500	1,754
Item: 244002 Commitment fees					
DHO facilitation	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	32,869	16,435
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugungu HC II	Bugungu HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
St Francis health care Njeru	St Francis HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,862	7,931
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	29,862	14,931
Lugazi II HC II	Lugazi II HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	7,931	3,966
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	21,610	10,805
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	30,460	15,230
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	7,590	3,795

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Procurement of medical equipment's for HCs and MC at 40,000,000/=, Retention for Projects at 18,137,286/=, Extension of Electricity to Bugungu at 12,000,000/= and Roofing, shelves and slab for the medical container	Njeru Mc	Programme Conditional Grant - Development		91,659	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	16,685	9,531
Kilometradge and SDA to staff	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	21,440	1,400
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development		8,546	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development	0	900	900
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development	0	1,700	1,700
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Njeru MC	Programme Conditional Grant - Development	0	2,085	2,085

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<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: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	51,385	32,629
Travel Inland - Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	36,890	36,890
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent		4,051	0
Item: 244002 Commitment fees					
BOQs and Drawings for capital works	Njeru MC	Programme Conditional Grant - Development	0	500	500
Item: 263310 Sector Development Grant					
Construction of a Class Room Block with Office at Namwezi P/S	Namwezi P/S	Programme Conditional Grant - Development		90,000	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	297,720	99,240
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	Njeru MC	Locally Raised Revenues	0	2,800	1,360

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<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: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221006 Commissions and related charges					
Educ activities	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	10,835	3,315
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	5,000	5,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	58,330	3,998
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	16,000	10,150
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Njeru MC	Programme Conditional Grant - Development	In progress	1,000,000	156,443
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage t staff	Njeru MC	Locally Raised Revenues	0	29,120	7,320
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	588
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Njeru Mc	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	150

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<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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,728	62
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	450
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	Njeru Municipal Council	Locally Raised Revenues	0	15,000	3,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant	In progress	10,000	1,150
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru municipal council	Locally Raised Revenues	0	6,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru municipal headquarters	Locally Raised Revenues	0	48,000	8,906
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues		700,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	44,000	5,760
Vehicle Maintenance - Service, Repair and Maintenance	Njeru MC	Locally Raised Revenues	0	60,900	2,379

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Njeru MC	Locally Raised Revenues	0	114,880	21,800
Building and Facility Maintenance - Civil Works	Njeru MC	Locally Raised Revenues	0	257,694	111,631
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	47,000	18,520
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	Njeru MC	Locally Raised Revenues	0	15,000	1,980
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Njeru MC	Locally Raised Revenues	0	18,560	7,280
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	78,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Njeru MC	Locally Raised Revenues	0	26,952	2,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	32,000	10,000
Item: 263306 Urban Discretionary Development Equalization Grant					
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant		0	0
Preparation of Structural Plan	Njeru MC	Urban Discretionary Equalisation Development Grant		171,904	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowamces	Njeru MC	Locally Raised Revenues	0	2,400	800
Allowances	Njeru MC	Locally Raised Revenues	0	10,473	800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	0	11,148
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	84,261	11,184
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	44,293	11,164
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Expenses	Njeru MC	Locally Raised Revenues	0	2,045	1,048
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	19,999	19,552
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Njeru MC	Locally Raised Revenues	0	2,600	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	28,800	20,520
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	23,439	11,335
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	2,400	600
Fuel, Oils and Lubricants - Fuel Facilitation	Njeru MC	Locally Raised Revenues	0	8,000	4,000
Item: 244002 Commitment fees					
Expenses to Divisions interest groups	Njeru MC	Locally Raised Revenues	0	19,417	4,851

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff kilometrage Allowances		Locally Raised Revenues	0	11,040	2,042
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	24,500	11,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	24,000	11,960
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Njeru MC	Locally Raised Revenues	0	10,400	6,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	completed	500	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	12,493	12,493
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG Projects for BS reporting	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	In progress	12,993	5,370
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	30,000	13,650
Item: 263306 Urban Discretionary Development Equalization Grant					
Data Collection on programs including PDM	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	in progress	12,993	3,993

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263306 Urban Discretionary Development Equalization Grant					
LLG/Divisions Performance Assessment Exercise	Njeru MC Headquarters	Urban Discretionary Equalisation Development Grant	Completed	12,993	12,993
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage allowance to the Audit department staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	1,320
Item: 227001 Travel inland					
Travel Inland - Others	Njeru MC	Locally Raised Revenues	0	14,060	2,880
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru Mc	Locally Raised Revenues	0	6,400	1,600
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	8,000	1,600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	1,990	497

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	2,000	2,237
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	4,000	2,000
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	njeru mc	Locally Raised Revenues	0	2,960	740
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work Kilometrage allowance for Trade and Industry Staff.	njeru mc	Urban Unconditional Non-Wage	0	3,840	2,215
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	5,480	4,217
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	4,000	4,000
Service Area: 20 Value Chain Services					
Programme: 04 Manufacturing					
SubProgramme: 02 Trade Development					
Budget Output: 100001 Sensitisation on Standardisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	1,560	390

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabizzi Health Centre	Kabizzi HCI	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
Tongolo Health Centre	Tongolo HC	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
Buziika Health Centre	Buziika Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,460	15,230
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,911	9,455
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,055	3,685
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	15,858	5,286
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	7,432	2,477
Bbanga C/U	Bbanga C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,370
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,004	2,335

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,135	6,378
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,082	4,027
BUGOLO UMEA P.S.	BUGOLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,184	3,061
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,840
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,110	5,703
KIKONDO UMEA P7	KIKONDO UMEA P7	Programme Conditional Grant - Non Wage Recurrent	0	11,360	3,787
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,051	3,684
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Konko Health Centre	Konko HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
Kalagala Health Centre	Kalagala HC	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
Naminya Health Centre	Naminya HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,230	7,615
Wakisi Health Centre	Wakisi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,460	15,229

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakisi Health Centre	Wakisi	Programme Conditional Grant - Non Wage Recurrent	0	33,887	16,944
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,328	4,443
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,267
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,302	2,434
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,161	4,387
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,277	4,759
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,906	2,635
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,521	4,840
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,649	3,216
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,961	4,654

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)					
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,974
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,374	3,458
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,599	5,866
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	114,240	38,080
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,933	3,311
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,998	4,666
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,311
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,888	1,963

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)					
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,036
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,819	3,606
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,320	3,773
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,743	4,581
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,297	3,432
ST. BERNADETТА NAKIBIZZI P.S	ST. BERNADETТА NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,279	7,760
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,290
NJERU P.S.	NJERU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,584	4,195
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,989	3,606
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,211	4,737
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,982	2,661
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	31,036	10,345

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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	278,932	92,977