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**VOTE: 727** Njeru Municipal Council**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 12-05-2023

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

**VOTE: 727** Njeru Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,390,446	3,390,446	934,264	28%
Discretionary Government Transfers	1,918,175	1,961,375	886,148	46%
Conditional Government Transfers	8,265,059	9,268,134	4,319,236	52%
Other Government Transfers	733,233	733,233	215,291	29%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>14,306,914</b>	<b>15,353,188</b>	<b>6,354,939</b>	<b>44%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	278,276	216,281	77,193	28%
Natural Resources, Environment, Climate Change, Land And Water	546,832	546,832	101,282	19%
Private Sector Development	39,421	39,421	15,719	40%
Integrated Transport Infrastructure And Services	1,344,590	1,096,806	430,717	32%
Human Capital Development	8,042,587	8,550,248	5,785,318	72%
Public Sector Transformation	1,995,931	1,692,674	1,160,248	58%
Community Mobilization And Mindset Change	210,085	155,952	63,133	30%
Governance And Security	1,023,215	2,444,960	1,248,439	122%
Development Plan Implementation	825,978	610,015	363,605	44%
<b>Grand Total</b>	<b>14,306,914</b>	<b>15,353,188</b>	<b>9,245,654</b>	<b>65%</b>
Wage	6,421,409	7,367,859	5,415,813	84%
Non-Wage Recurrent	6,657,611	6,757,436	3,183,750	48%
Domestic Devt	1,227,894	1,227,894	439,643	36%
External Financing	0	0	0	

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

**VOTE: 727** Njeru Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>3,390,446</b>	<b>3,390,446</b>	<b>934,264</b>	<b>28%</b>
Advertisements/Bill Boards	35,400	35,400	5,707	16%
Animal and Crop Husbandry related Levies	31,500	31,500	2,369	8%
Business licenses	348,550	348,550	198,887	57%
Environmental Levies	154,999	154,999	48,426	31%
Inspection Fees	496,163	496,163	89,713	18%
Land Fees	106,001	106,001	19,795	19%
Local Hotel Tax	28,000	28,000	3,089	11%
Local Services Tax-Payable By Individuals	403,000	403,000	158,542	39%
Market /Gate Charges	10,200	10,200	350	3%
Other permits	21,500	21,500	952	4%
Other Royalties	291,016	291,016	84,436	29%
Registration fees for Documents and Businesses	11,500	11,500	610	5%
Rent & rates – produced assets-From Private Entities	1,369,617	1,369,617	305,677	22%
Vehicle Parking Fees	83,000	83,000	15,711	19%
<b>Discretionary Government Transfers</b>	<b>1,918,175</b>	<b>1,961,375</b>	<b>886,148</b>	<b>46%</b>
Urban Discretionary Equalisation Development Grant	567,236	567,236	189,079	33%
Urban Unconditional Grant Wage	817,911	861,111	430,556	53%
Urban Unconditional Non-Wage	533,028	533,028	266,514	50%
<b>Conditional Government Transfers</b>	<b>8,265,059</b>	<b>9,268,134</b>	<b>4,319,236</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	2,000,904	2,100,729	845,643	42%
Programme Conditional Grant - Development	660,658	660,658	220,219	33%
Programme Conditional Grant - Wage Recurrent	5,603,498	6,506,747	3,253,374	58%
<b>Other Government Transfers</b>	<b>733,233</b>	<b>733,233</b>	<b>215,291</b>	<b>29%</b>
Support to PLE (UNEB)	18,445	18,445	18,445	100%
Uganda Road Fund (URF)	704,288	704,288	193,758	28%
Uganda Women Entrepreneurship Program(UWEP)	10,500	10,500	3,088	29%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>14,306,914</b>	<b>15,353,188</b>	<b>6,354,939</b>	<b>44%</b>

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

**VOTE: 727** Njeru Municipal Council**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	1,995,931	3,391,597	2,070,128	104%	811,446
<b>Sub-Total</b>	<b>1,995,931</b>	<b>3,391,597</b>	<b>2,070,128</b>	<b>104%</b>	<b>811,446</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	578,287	362,324	221,722	38%	102,290
<b>Sub-Total</b>	<b>578,287</b>	<b>362,324</b>	<b>221,722</b>	<b>38%</b>	<b>102,290</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,023,215	746,037	338,559	33%	115,863
<b>Sub-Total</b>	<b>1,023,215</b>	<b>746,037</b>	<b>338,559</b>	<b>33%</b>	<b>115,863</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	239,611	177,616	75,349	31%	20,485
20 Agricultural Production	38,665	38,665	1,844	5%	344
<b>Sub-Total</b>	<b>278,276</b>	<b>216,281</b>	<b>77,193</b>	<b>28%</b>	<b>20,829</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,984,606	1,719,248	1,116,008	56%	360,833
<b>Sub-Total</b>	<b>1,984,606</b>	<b>1,719,248</b>	<b>1,116,008</b>	<b>56%</b>	<b>360,833</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,929,926	3,896,296	2,768,589	70%	1,119,225
20 Secondary Education	2,086,054	2,892,704	1,872,721	90%	684,201
30 Skills Development	42,000	42,000	28,000	67%	14,000
<b>Sub-Total</b>	<b>6,057,980</b>	<b>6,831,000</b>	<b>4,669,310</b>	<b>77%</b>	<b>1,817,426</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,344,590	1,096,806	430,717	32%	156,679
<b>Sub-Total</b>	<b>1,344,590</b>	<b>1,096,806</b>	<b>430,717</b>	<b>32%</b>	<b>156,679</b>
<b>Department: Water</b>					
20 Urban Water Supply and Sanitation	15,000	15,000	0	0%	0
<b>Sub-Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	531,832	531,832	101,282	19%	39,989
<b>Sub-Total</b>	<b>531,832</b>	<b>531,832</b>	<b>101,282</b>	<b>19%</b>	<b>39,989</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	210,085	155,952	63,133	30%	22,391
<b>Sub-Total</b>	<b>210,085</b>	<b>155,952</b>	<b>63,133</b>	<b>30%</b>	<b>22,391</b>
<b>Department: Planning</b>					
10 Planning and Statistics	203,475	203,475	126,570	62%	41,480
<b>Sub-Total</b>	<b>203,475</b>	<b>203,475</b>	<b>126,570</b>	<b>62%</b>	<b>41,480</b>
<b>Department: Internal Audit</b>					
10 Compliance	44,217	44,217	15,313	35%	7,719
<b>Sub-Total</b>	<b>44,217</b>	<b>44,217</b>	<b>15,313</b>	<b>35%</b>	<b>7,719</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	39,421	39,421	15,719	40%	4,457
<b>Sub-Total</b>	<b>39,421</b>	<b>39,421</b>	<b>15,719</b>	<b>40%</b>	<b>4,457</b>
<b>Grand Total</b>	<b>14,306,914</b>	<b>15,353,188</b>	<b>9,245,654</b>	<b>65%</b>	<b>3,501,401</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,912,692	3,122,212	1,184,721	62 %	0
Locally Raised Revenues	481,200	481,200	342,471	71 %	0
Multi-Sectoral Transfers to LLGs_NonWage	396,137	1,462,632	251,626	64 %	0
Programme Conditional Grant - Non Wage Recurrent	570,523	670,348	313,739	55 %	0
Urban Unconditional Grant Wage	423,288	466,488	228,428	54 %	0
Urban Unconditional Non-Wage	41,543	41,543	48,457	117 %	0
<b>Development Revenues</b>	83,238	269,385	106,370	128 %	0
Multi-Sectoral Transfers to LLGs_Gou	50,144	236,291	78,764	157 %	0
Urban Discretionary Equalisation Development Grant	33,095	33,095	27,606	83 %	0
<b>Total Revenues Shares</b>	<b>1,995,931</b>	<b>3,391,597</b>	<b>1,291,091</b>	<b>65%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	423,288	466,488	315,224	74%	97,597
Non Wage	1,489,404	2,655,723	1,488,203	100%	531,912
<b>Development Expenditure</b>					
Domestic Development	83,238	269,385	266,701	320%	181,937
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,995,931</b>	<b>3,391,597</b>	<b>2,070,128</b>	<b>104%</b>	<b>811,446</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-618,706</b>		
Wage			-86,797		
Non Wage			-531,909		
<b>Development Balances</b>			<b>-160,331</b>		
Domestic Development			-160,331		
External Financing			0		
<b>Total Unspent</b>			<b>-779,037</b>		

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



**VOTE: 727** Njeru Municipal Council

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	566,886	362,324	126,197	22 %	0
Locally Raised Revenues	210,545	210,545	14,852	7 %	0
Multi-Sectoral Transfers to LLGs _NonWage	204,562	0	35,456	17 %	0
Urban Unconditional Grant Wage	95,619	95,619	47,809	50 %	0
Urban Unconditional Non-Wage	56,160	56,160	28,080	50 %	0
<b>Development Revenues</b>	11,401	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	11,401	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>578,287</b>	<b>362,324</b>	<b>126,197</b>	<b>22%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	95,619	95,619	65,607	69%	22,530
Non Wage	471,268	266,705	156,115	33%	79,760
<b>Development Expenditure</b>					
Domestic Development	11,401	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>578,287</b>	<b>362,324</b>	<b>221,722</b>	<b>38%</b>	<b>102,290</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-95,525</b>		
Wage			-17,797		
Non Wage			-77,727		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-95,525</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,023,215	746,037	226,146	22 %	0
Locally Raised Revenues	499,928	499,928	78,523	16 %	0
Multi-Sectoral Transfers to LLGs_NonWage	277,178	0	100,065	36 %	0
Urban Unconditional Grant Wage	47,518	47,518	21,575	45 %	0
Urban Unconditional Non-Wage	198,591	198,591	25,982	13 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,023,215</b>	<b>746,037</b>	<b>226,146</b>	<b>22%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	27,725	58%	9,599
Non Wage	975,697	698,519	310,834	32%	106,264
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,023,215</b>	<b>746,037</b>	<b>338,559</b>	<b>33%</b>	<b>115,863</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-112,413</b>		
Wage			-6,149		
Non Wage			-106,264		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-112,413</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 727** Njeru Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	269,055	207,060	92,691	34 %	0
Locally Raised Revenues	33,077	33,077	4,480	14 %	0
Multi-Sectoral Transfers to LLGs _NonWage	69,195	0	2,035	3 %	0
Programme Conditional Grant - Non Wage Recurrent	67,782	67,782	33,891	50 %	0
Programme Conditional Grant - Wage Recurrent	96,600	103,800	51,900	54 %	0
Urban Unconditional Non-Wage	2,400	2,400	384	16 %	0
<b>Development Revenues</b>	9,221	9,221	3,074	33 %	0
Programme Conditional Grant - Development	9,221	9,221	3,074	33 %	0
<b>Total Revenues Shares</b>	<b>278,276</b>	<b>216,281</b>	<b>95,764</b>	<b>34%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	96,600	103,800	46,226	48%	10,836
Non Wage	172,455	103,260	30,967	18%	9,993
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>278,276</b>	<b>216,281</b>	<b>77,193</b>	<b>28%</b>	<b>20,829</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,497</b>		
Wage			5,674		
Non Wage			9,823		
<b>Development Balances</b>			<b>3,074</b>		
Domestic Development			3,074		
External Financing			0		
<b>Total Unspent</b>			<b>18,571</b>		

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

Reasons for unspent balances on the bank account

**VOTE: 727** Njeru Municipal Council

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,721,382	1,502,243	754,524	44 %	0
Locally Raised Revenues	72,800	72,800	1,727	2 %	0
Multi-Sectoral Transfers to LLGs_NonWage	308,539	0	42,115	14 %	0
Programme Conditional Grant - Non Wage Recurrent	220,603	220,603	110,302	50 %	0
Programme Conditional Grant - Wage Recurrent	1,111,360	1,200,760	600,380	54 %	0
Urban Unconditional Non-Wage	8,080	8,080	0	0 %	0
<b>Development Revenues</b>	263,224	217,005	62,335	24 %	0
Multi-Sectoral Transfers to LLGs_Gou	46,220	0	0	0 %	0
Programme Conditional Grant - Development	187,005	187,005	62,335	33 %	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,984,606</b>	<b>1,719,248</b>	<b>816,859</b>	<b>41%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,111,360	1,200,760	900,570	81%	300,190
Non Wage	610,022	301,483	211,608	35%	58,993
<b>Development Expenditure</b>					
Domestic Development	263,224	217,005	3,830	1%	1,650
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,984,606</b>	<b>1,719,248</b>	<b>1,116,008</b>	<b>56%</b>	<b>360,833</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-357,654</b>		
Wage			-300,190		
Non Wage			-57,464		
<b>Development Balances</b>			<b>58,505</b>		
Domestic Development			58,505		
External Financing			0		
<b>Total Unspent</b>			<b>-299,150</b>		

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



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**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,593,548	6,366,568	2,991,717	53 %	0
Locally Raised Revenues	35,500	35,500	20,707	58 %	0
Multi-Sectoral Transfers to LLGs _NonWage	33,630	0	3,345	10 %	0
Other Transfers from Central Government	18,445	18,445	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,099,716	1,099,716	366,572	33 %	0
Programme Conditional Grant - Wage Recurrent	4,395,537	5,202,187	2,601,094	59 %	0
Urban Unconditional Non-Wage	10,720	10,720	0	0 %	0
<b>Development Revenues</b>	464,432	464,432	154,811	33 %	0
Programme Conditional Grant - Development	464,432	464,432	154,811	33 %	0
<b>Total Revenues Shares</b>	<b>6,057,980</b>	<b>6,831,000</b>	<b>3,146,528</b>	<b>52%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,395,537	5,202,187	3,858,461	88%	1,409,737
Non Wage	1,198,011	1,164,381	751,145	63%	367,521
<b>Development Expenditure</b>					
Domestic Development	464,432	464,432	59,704	13%	40,167
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,057,980</b>	<b>6,831,000</b>	<b>4,669,310</b>	<b>77%</b>	<b>1,817,426</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-1,617,888</b>		
Wage			-1,257,367		
Non Wage			-360,521		
<b>Development Balances</b>			<b>95,106</b>		
Domestic Development			95,106		
External Financing			0		
<b>Total Unspent</b>			<b>-1,522,782</b>		

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

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,067,402	942,144	260,126	24 %	0
Locally Raised Revenues	134,175	134,175	1,000	1 %	0
Multi-Sectoral Transfers to LLGs_NonWage	125,258	0	15,808	13 %	0
Other Transfers from Central Government	704,288	704,288	193,758	28 %	0
Urban Unconditional Grant Wage	89,121	89,121	49,561	56 %	0
Urban Unconditional Non-Wage	14,560	14,560	0	0 %	0
<b>Development Revenues</b>	277,188	154,662	42,162	15 %	0
Multi-Sectoral Transfers to LLGs_Gou	122,526	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	154,662	154,662	42,162	27 %	0
<b>Total Revenues Shares</b>	<b>1,344,590</b>	<b>1,096,806</b>	<b>302,288</b>	<b>22%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,121	89,121	76,138	85%	26,578
Non Wage	978,281	853,023	315,165	32%	106,962
<b>Development Expenditure</b>					
Domestic Development	277,188	154,662	39,414	14%	23,139
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,344,590</b>	<b>1,096,806</b>	<b>430,717</b>	<b>32%</b>	<b>156,679</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-131,177		
Wage			-26,578		
Non Wage			-104,599		
<b>Development Balances</b>			2,748		
Domestic Development			2,748		
External Financing			0		
<b>Total Unspent</b>			-128,429		

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

**VOTE: 727** Njeru Municipal Council

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,000	15,000	2,600	17 %	0
Locally Raised Revenues	15,000	15,000	2,600	17 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>15,000</b>	<b>15,000</b>	<b>2,600</b>	<b>17%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	15,000	15,000	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,600</b>		
Wage			0		
Non Wage			2,600		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,600</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 727** Njeru Municipal Council

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	484,832	484,832	61,293	13 %	0
Locally Raised Revenues	393,952	393,952	19,833	5 %	0
Urban Unconditional Grant Wage	81,600	81,600	40,800	50 %	0
Urban Unconditional Non-Wage	9,280	9,280	660	7 %	0
<b>Development Revenues</b>	47,000	47,000	12,000	26 %	0
Urban Discretionary Equalisation Development Grant	47,000	47,000	12,000	26 %	0
<b>Total Revenues Shares</b>	<b>531,832</b>	<b>531,832</b>	<b>73,293</b>	<b>14%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	81,600	81,600	65,800	81%	25,000
Non Wage	403,232	403,232	22,552	6%	2,059
<b>Development Expenditure</b>					
Domestic Development	47,000	47,000	12,930	28%	12,930
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>531,832</b>	<b>531,832</b>	<b>101,282</b>	<b>19%</b>	<b>39,989</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-27,059</b>		
Wage			-25,000		
Non Wage			-2,059		
<b>Development Balances</b>			<b>-930</b>		
Domestic Development			-930		
External Financing			0		
<b>Total Unspent</b>			<b>-27,989</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**



**VOTE: 727** Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	204,085	155,952	46,345	23 %	0
Locally Raised Revenues	76,970	76,970	1,000	1 %	0
Multi-Sectoral Transfers to LLGs_NonWage	48,133	0	8,358	17 %	0
Other Transfers from Central Government	10,500	10,500	1,544	15 %	0
Programme Conditional Grant - Non Wage Recurrent	32,286	32,286	16,143	50 %	0
Urban Unconditional Grant Wage	33,796	33,796	18,898	56 %	0
Urban Unconditional Non-Wage	2,400	2,400	402	17 %	0
<b>Development Revenues</b>	6,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>210,085</b>	<b>155,952</b>	<b>46,345</b>	<b>22%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	33,796	33,796	27,207	81%	12,214
Non Wage	170,289	122,156	35,926	21%	10,177
<b>Development Expenditure</b>					
Domestic Development	6,000	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>210,085</b>	<b>155,952</b>	<b>63,133</b>	<b>30%</b>	<b>22,391</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-16,788</b>		
Wage			-8,308		
Non Wage			-8,479		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-16,788</b>		

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

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 727** Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,286	137,286	58,005	42 %	0
Locally Raised Revenues	81,900	81,900	41,817	51 %	0
Urban Unconditional Grant Wage	22,866	22,866	11,433	50 %	0
Urban Unconditional Non-Wage	32,520	32,520	4,755	15 %	0
<b>Development Revenues</b>	66,189	66,189	28,547	43 %	0
Urban Discretionary Equalisation Development Grant	66,189	66,189	28,547	43 %	0
<b>Total Revenues Shares</b>	<b>203,475</b>	<b>203,475</b>	<b>86,552</b>	<b>43%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,866	22,866	14,777	65%	3,345
Non Wage	114,420	114,420	54,729	48%	8,157
<b>Development Expenditure</b>					
Domestic Development	66,189	66,189	57,064	86%	29,978
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,475</b>	<b>203,475</b>	<b>126,570</b>	<b>62%</b>	<b>41,480</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-11,502</b>		
Wage			-3,345		
Non Wage			-8,157		
<b>Development Balances</b>			<b>-28,517</b>		
Domestic Development			-28,517		
External Financing			0		
<b>Total Unspent</b>			<b>-40,018</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 727** Njeru Municipal Council

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	44,217	44,217	7,768	18 %	0
Locally Raised Revenues	28,160	28,160	1,000	4 %	0
Urban Unconditional Grant Wage	12,217	12,217	6,108	50 %	0
Urban Unconditional Non-Wage	3,840	3,840	660	17 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>44,217</b>	<b>44,217</b>	<b>7,768</b>	<b>18%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,217	12,217	9,163	75%	3,226
Non Wage	32,000	32,000	6,150	19%	4,493
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>44,217</b>	<b>44,217</b>	<b>15,313</b>	<b>35%</b>	<b>7,719</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-7,544</b>		
Wage			-3,054		
Non Wage			-4,490		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-7,544</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 727** Njeru Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	39,421	39,421	12,511	32 %	0
Locally Raised Revenues	13,700	13,700	1,571	11 %	0
Programme Conditional Grant - Non Wage Recurrent	9,993	9,993	4,997	50 %	0
Urban Unconditional Grant Wage	11,887	11,887	5,944	50 %	0
Urban Unconditional Non-Wage	3,840	3,840	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>39,421</b>	<b>39,421</b>	<b>12,511</b>	<b>32%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,887	11,887	8,915	75%	2,972
Non Wage	27,533	27,533	6,803	25%	1,485
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,421</b>	<b>39,421</b>	<b>15,719</b>	<b>40%</b>	<b>4,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-3,207</b>		
Wage			-2,972		
Non Wage			-236		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-3,207</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 727** Njeru Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,457	0
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	11,000	0
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	25,680	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	5,616	0
221009 Welfare and Entertainment	109,225	0
221011 Printing, Stationery, Photocopying and Binding	16,500	0
221012 Small Office Equipment	1,600	0
221014 Bank Charges and other Bank related costs	1,300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	0	0
223004 Guard and Security services	7,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	0
227001 Travel inland	103,824	0
227004 Fuel, Lubricants and Oils	46,778	0
<b>Total for Budget Output</b>	<b>446,281</b>	<b>0</b>
Wage	0	0
Non-Wage	396,137	0
GoU Dev	50,144	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

NA



**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	423,288	97,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	3,990
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	15,000	0
221001 Advertising and Public Relations	9,000	5,500
221002 Workshops, Meetings and Seminars	46,000	0
221003 Staff Training	25,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	66,020
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,834	6,100
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	2,200	2,200
223004 Guard and Security services	24,000	6,465
225201 Consultancy Services-Capital	33,095	24,410
227001 Travel inland	73,000	13,367
227004 Fuel, Lubricants and Oils	83,749	7,948
273104 Pension	215,448	19,569
273105 Gratuity	355,075	165,518
<b>Total for Budget Output</b>	<b>1,549,650</b>	<b>418,683</b>
Wage	423,288	97,597
Non-Wage	1,093,267	296,677
GoU Dev	33,095	24,410
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	392,763
<b>Total for Budget Output</b>	<b>0</b>	<b>392,763</b>

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	235,236
GoU Dev	0	157,527
Ext Finance	0	0
<b>Total for Department</b>	<b>1,995,931</b>	<b>811,446</b>
Wage	423,288	97,597
Non-Wage	1,489,404	531,912
GoU Dev	83,238	181,937
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	22,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,428	3,540
221001 Advertising and Public Relations	2,804	0
221002 Workshops, Meetings and Seminars	20,591	0
221003 Staff Training	5,000	490
221007 Books, Periodicals & Newspapers	4,644	0
221008 Information and Communication Technology Supplies.	31,000	7,030
221009 Welfare and Entertainment	189,604	51,813
221011 Printing, Stationery, Photocopying and Binding	25,800	0
221012 Small Office Equipment	8,300	534
221014 Bank Charges and other Bank related costs	6,600	132
222001 Information and Communication Technology Services.	5,600	500
227001 Travel inland	72,596	10,796
227004 Fuel, Lubricants and Oils	47,700	4,925
<b>Total for Budget Output</b>	<b>578,287</b>	<b>102,290</b>
Wage	95,619	22,530
Non-Wage	471,268	79,760
GoU Dev	11,401	0
Ext Finance	0	0
<b>Total for Department</b>	<b>578,287</b>	<b>102,290</b>
Wage	95,619	22,530
Non-Wage	471,268	79,760
GoU Dev	11,401	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,350	0
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	7,813	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	11,599	0
244002 Commitment fees	29,572	0
<b>Total for Budget Output</b>	<b>217,446</b>	<b>0</b>
Wage	0	0
Non-Wage	217,446	0
GoU Dev	0	0
Ext Finance	0	0

**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**

Paid Salaries for Political Staff, Honoraria and Ex-gratia/gratuity for LCs and Councilors, tax Deductions for Councilors Kilometrage and welfare, Boards and Commissions services, Councilors Monthly Allowances, Monitoring of Projects by Councilors and Council sittings allowances, Committees sitting allowances, speakers office facilitated, Mayor and Deputy Mayor's office operation facilitated, Telecommunication services facilitated, Welfare facilitated, Small office equipment's, travel inland activities facilitated.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,599
211105 Ex-Gratia for Political leaders.	143,160	27,825

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,699	55,649
211107 Boards, Committees and Council Allowances	5,212	3,590
221009 Welfare and Entertainment	34,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	50,000	12,983
227004 Fuel, Lubricants and Oils	40,000	6,217
<b>Total for Budget Output</b>	<b>746,037</b>	<b>115,863</b>
Wage	47,518	9,599
Non-Wage	698,519	106,264
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,732	0
<b>Total for Budget Output</b>	<b>59,732</b>	<b>0</b>
Wage	0	0
Non-Wage	59,732	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,023,215</b>	<b>115,863</b>
Wage	47,518	9,599
Non-Wage	975,697	106,264
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Wage top-up for Production staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,600	10,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,252	9,349
221002 Workshops, Meetings and Seminars	9,977	0
221003 Staff Training	692	0
221008 Information and Communication Technology Supplies.	2,930	0
221009 Welfare and Entertainment	20,959	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	320	0
227001 Travel inland	9,585	300
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,296	0
<b>Total for Budget Output</b>	<b>189,611</b>	<b>20,485</b>
Wage	96,600	10,836
Non-Wage	93,011	9,649
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	16,000	0
244002 Commitment fees	4,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,435	0
221002 Workshops, Meetings and Seminars	16,009	344
225201 Consultancy Services-Capital	9,221	0
<b>Total for Budget Output</b>	<b>38,665</b>	<b>344</b>
Wage	0	0
Non-Wage	29,444	344
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,276</b>	<b>20,829</b>
Wage	96,600	10,836
Non-Wage	172,455	9,993
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,424	0
221002 Workshops, Meetings and Seminars	16,793	0
221009 Welfare and Entertainment	40,232	0
227001 Travel inland	27,950	0
227004 Fuel, Lubricants and Oils	130,531	0
244002 Commitment fees	83,828	0
<b>Total for Budget Output</b>	<b>354,758</b>	<b>0</b>
Wage	0	0
Non-Wage	308,539	0
GoU Dev	46,220	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Paid Health staff salaries, staff Kilometrage, SDAs and other allowances, Fuel & Lubricants for general operations(Centralised), Compound Cleaning and Sanitation plus beatification Facilitated Sensitization workshops for the health activities, Stationery Services, supply of Small Office Equipment's, Maintenance of vehicles for the department, Routine inspection of HCs in the Municipality for efficient and effective operations, PHC support to all government and government aided Health facilities, EIA for Capital and Feasibility Studies and BOQs for Works, Monitoring, Supervision and Appraisal projects, Health equipment's for HCs i.e. refrigerator, Construction of a public lined water borne toilet at Njeru Compound along Kampala Jinja High way, Renovation of Naminya HCII and Extension of water to Bugungu HCII, Construction of staff quarters at Kabizzi Bugoba HC II and Construction of staff quarters at Buzika HC II Nyenga Division, Procurement of a 40ft container and its fixing at Njeru MC compound for storage of medical items.



**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,111,360	300,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,880	1,971
221002 Workshops, Meetings and Seminars	8,700	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	38,071	9,779
227004 Fuel, Lubricants and Oils	8,800	360
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	30,000	0
263306 Urban Discretionary Development Equalization Grant	30,000	0
263308 Sector Conditional Grant (Non-Wage)	187,532	46,883
263310 Sector Development Grant	187,005	1,650
<b>Total for Budget Output</b>	<b>1,629,848</b>	<b>360,833</b>
Wage	1,111,360	300,190
Non-Wage	301,483	58,993
GoU Dev	217,005	1,650
Ext Finance	0	0
<b>Total for Department</b>	<b>1,984,606</b>	<b>360,833</b>
Wage	1,111,360	300,190
Non-Wage	610,022	58,993
GoU Dev	263,224	1,650
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	19,630	0
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>33,630</b>	<b>0</b>
Wage	0	0
Non-Wage	33,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	929,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,920	1,040
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	8,000	1,950
227004 Fuel, Lubricants and Oils	8,800	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	23,222	8,820
263310 Sector Development Grant	441,211	31,347
263402 Transfer to Other Government Units	18,445	0
<b>Total for Budget Output</b>	<b>3,462,289</b>	<b>972,677</b>

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,933,192
	Non-Wage	64,665
	GoU Dev	464,432
	Ext Finance	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,009	8,900
227004 Fuel, Lubricants and Oils	13,332	5,250
263308 Sector Conditional Grant (Non-Wage)	386,667	132,398
<b>Total for Budget Output</b>	<b>434,007</b>	<b>146,548</b>
	Wage	0
	Non-Wage	434,007
	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
227004 Fuel, Lubricants and Oils	14,729	990
263308 Sector Conditional Grant (Non-Wage)	608,980	202,993
<b>Total for Budget Output</b>	<b>623,709</b>	<b>203,983</b>
	Wage	0
	Non-Wage	623,709
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,462,346	480,218
<b>Total for Budget Output</b>	<b>1,462,346</b>	<b>480,218</b>
Wage	1,462,346	480,218
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	14,000
<b>Total for Budget Output</b>	<b>42,000</b>	<b>14,000</b>
Wage	0	0
Non-Wage	42,000	14,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,057,980</b>	<b>1,817,426</b>
Wage	4,395,537	1,409,737
Non-Wage	1,198,011	367,521
GoU Dev	464,432	40,167
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	800	0
223006 Water	1,500	0
227001 Travel inland	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
263306 Urban Discretionary Development Equalization Grant	154,662	23,139
<b>Total for Budget Output</b>	<b>162,362</b>	<b>23,139</b>
Wage	0	0
Non-Wage	7,700	0
GoU Dev	154,662	23,139
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,558	0
227004 Fuel, Lubricants and Oils	122,526	0
<b>Total for Budget Output</b>	<b>240,084</b>	<b>0</b>
Wage	0	0
Non-Wage	117,558	0
GoU Dev	122,526	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Procurement of small office equipment Maintenance ( others) civil Routine manual road maintenance (120 Km) Printing, stationery photocopying and binding, supply of toner cartridge Vehicle service, and repairs including supply of tyres Payment of Electricity Bills Payments of Water Bills Computer and printer service Travel inland Continuous professional development and subscription District Road committee meetings Staff wage for works department Payment of staff Kilometrage, SDAs allowances Small Office Equipment Telecommunications Printing and Stationary for Works department Travel inland Fuel, Lubricants and Oils for Works Department Routine Mechanised maintainance under LR Routine Mechanised maintainance under DDEG Maintenance - Vehicles Maintainance of streetlights in Njeru Municipality Installation of Solar Security/street Lights in the civic areas of the Municipality Fuel & Lubricants for general operations(Centralised)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,121	26,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	4,370
221009 Welfare and Entertainment	1,265	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	7,200	0
223005 Electricity	9,320	1,992
223006 Water	3,000	0
227001 Travel inland	15,000	110
227004 Fuel, Lubricants and Oils	8,800	900
228001 Maintenance-Buildings and Structures	65,390	580
228002 Maintenance-Transport Equipment	15,000	1,441
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	714,288	97,570
<b>Total for Budget Output</b>	<b>942,144</b>	<b>133,540</b>
Wage	89,121	26,578
Non-Wage	853,023	106,962
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,344,590</b>	<b>156,679</b>
Wage	89,121	26,578
Non-Wage	978,281	106,962

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

GoU Dev	277,188	23,139
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Urban Water Supply and Sanitation

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

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,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	25,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,180	660
221002 Workshops, Meetings and Seminars	7,752	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	372,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227004 Fuel, Lubricants and Oils	16,300	1,399
263306 Urban Discretionary Development Equalization Grant	35,000	12,930
<b>Total for Budget Output</b>	<b>531,832</b>	<b>39,989</b>
Wage	81,600	25,000
Non-Wage	403,232	2,059
GoU Dev	47,000	12,930
Ext Finance	0	0
<b>Total for Department</b>	<b>531,832</b>	<b>39,989</b>
Wage	81,600	25,000
Non-Wage	403,232	2,059
GoU Dev	47,000	12,930
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Payment of Staff salaries for Community Based Services  
 Department Kilometradge Allowances for Community  
 Based Services staff, Fuel & Lubricants for general  
 operations(Centralised), Support to Women, Youth and  
 PWDs, Facilitation of Community Development Workers,  
 Workshops and Seminars, Facilitation of Community  
 Development Workers Support to community games and  
 sports, Printing, Stationery, Photocopying and Binding for  
 Community Based Svrs, Travel inland, Workshops and  
 Seminars, Medical expenses (To employees),

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	12,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,129	740
221002 Workshops, Meetings and Seminars	61,502	2,306
221009 Welfare and Entertainment	43,179	1,614
221011 Printing, Stationery, Photocopying and Binding	8,595	0
221012 Small Office Equipment	500	0
227001 Travel inland	28,341	4,000
227004 Fuel, Lubricants and Oils	7,200	306
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	4,843	1,211
<b>Total for Budget Output</b>	<b>210,085</b>	<b>22,391</b>
Wage	33,796	12,214
Non-Wage	170,289	10,177
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>210,085</b>	<b>22,391</b>
Wage	33,796	12,214
Non-Wage	170,289	10,177
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data on statistics

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	3,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,520	1,425
221002 Workshops, Meetings and Seminars	21,500	0
221009 Welfare and Entertainment	19,000	3,030
221011 Printing, Stationery, Photocopying and Binding	14,400	0
225202 Environment Impact Assessment for Capital Works	14,318	0
225204 Monitoring and Supervision of capital work	51,871	29,978
227001 Travel inland	25,000	3,702
227004 Fuel, Lubricants and Oils	17,000	0
<b>Total for Budget Output</b>	<b>203,475</b>	<b>41,480</b>
Wage	22,866	3,345
Non-Wage	114,420	8,157
GoU Dev	66,189	29,978
Ext Finance	0	0
<b>Total for Department</b>	<b>203,475</b>	<b>41,480</b>
Wage	22,866	3,345
Non-Wage	114,420	8,157
GoU Dev	66,189	29,978
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Paid Audit staff wage, Kilometradge Allowance to staff of Audit, Facilitated Workshops and Seminars, Fuel, Lubricants and Oils for Audit department Stationery services, and Subscriptions, Telecommunications to coordinate audit activities facilitated, and Facilitated Travel inland activities internal audit of activities in the Municipality.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	3,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,090
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	2,003
227004 Fuel, Lubricants and Oils	5,200	900
<b>Total for Budget Output</b>	<b>44,217</b>	<b>7,719</b>
Wage	12,217	3,226
Non-Wage	32,000	4,493
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,217</b>	<b>7,719</b>
Wage	12,217	3,226
Non-Wage	32,000	4,493
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Paid wage for trade, Kilometradge, SDA and other allowances, to staff for trade staff Facilitated trade sanitization sessions on business formation and commercial policy guidelines, Facilitated Fuel, Lubricants and Oils for the audit activities, Welfare services, Stationary services, Inspected business issued with trade license in comparison to commercial laws, Established business register and submission to relevant Authorities, Compilation and submission of trade license returns, conducted, sensitization on investment and enterprise development, Profile of existing SMES per sector to train and prepare them participate in PPDA, Identified investment opportunity e.g. natural resources, land tourism, linked enterprises to UNBS, Training and Sensitization market business owners on various programs, disseminated market information amongst others, Registered cooperatives and education amongst others, Mobilize and form tourism groups, value addition trainings and sensitization conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	810
221002 Workshops, Meetings and Seminars	2,000	375
221009 Welfare and Entertainment	460	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,233	0
227004 Fuel, Lubricants and Oils	5,200	300
<b>Total for Budget Output</b>	<b>39,421</b>	<b>4,457</b>
Wage	11,887	2,972
Non-Wage	27,533	1,485
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,421</b>	<b>4,457</b>
Wage	11,887	2,972
Non-Wage	27,533	1,485
GoU Dev	0	0

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

Ext Finance	0	0
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**VOTE: 727** Njeru Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,457	28,816
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	11,000	0
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	25,680	3,320
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	5,616	749
221009 Welfare and Entertainment	109,225	18,672
221011 Printing, Stationery, Photocopying and Binding	16,500	1,248
221012 Small Office Equipment	1,600	113
221014 Bank Charges and other Bank related costs	1,300	379
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	0	1,780
223004 Guard and Security services	7,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	0
227001 Travel inland	103,824	36,684
227004 Fuel, Lubricants and Oils	46,778	0
<b>Total for Budget Output</b>	<b>446,281</b>	<b>92,061</b>
Wage	0	0
Non-Wage	396,137	92,061
GoU Dev	50,144	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

wage for administration staff and kilometrage paid, Staff trainings done, Retooling of offices done, pension and gratuity paid, Welfare for staff(Lunch and festive season) paid, Stationary for office procured,Procurement services done, IT services done, Payroll managed, Death and medical suport to staff for Qtr3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	423,288	315,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,960	11,970
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	15,000	500
221001 Advertising and Public Relations	9,000	5,500
221002 Workshops, Meetings and Seminars	46,000	0
221003 Staff Training	25,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	151,000	106,755
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	9,834	8,013
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	2,200	2,200
223004 Guard and Security services	24,000	17,365
225201 Consultancy Services-Capital	33,095	30,410
227001 Travel inland	73,000	21,145
227004 Fuel, Lubricants and Oils	83,749	79,412
273104 Pension	215,448	136,201
273105 Gratuity	355,075	333,491
<b>Total for Budget Output</b>	<b>1,549,650</b>	<b>1,068,186</b>
Wage	423,288	315,224
Non-Wage	1,093,267	722,552
GoU Dev	33,095	30,410
Ext Finance	0	0



**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	909,880
<b>Total for Budget Output</b>		<b>0</b>	<b>909,880</b>
Wage		0	0
Non-Wage		0	673,590
GoU Dev		0	236,291
Ext Finance		0	0
<b>Total for Department</b>		<b>1,995,931</b>	<b>2,070,128</b>
Wage		423,288	315,224
Non-Wage		1,489,404	1,488,203
GoU Dev		83,238	266,701
Ext Finance		0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly salary payment, Revenue enhancement inspection and monitoring activities, 10% Commission payment, Procurement of small office equipments and stationary, Payment of creditors, IFMS activities, Monthly payment of home to work expenses and allowances, staff welfare payment and 9months accounts reporting activities.

**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	65,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,428	11,154
221001 Advertising and Public Relations	2,804	0
221002 Workshops, Meetings and Seminars	20,591	0
221003 Staff Training	5,000	490
221007 Books, Periodicals & Newspapers	4,644	374
221008 Information and Communication Technology Supplies.	31,000	21,980
221009 Welfare and Entertainment	189,604	88,828
221011 Printing, Stationery, Photocopying and Binding	25,800	4,878
221012 Small Office Equipment	8,300	1,200
221014 Bank Charges and other Bank related costs	6,600	615
222001 Information and Communication Technology Services.	5,600	1,500
227001 Travel inland	72,596	15,171
227004 Fuel, Lubricants and Oils	47,700	9,924
<b>Total for Budget Output</b>	<b>578,287</b>	<b>221,722</b>
Wage	95,619	65,607
Non-Wage	471,268	156,115
GoU Dev	11,401	0
Ext Finance	0	0
<b>Total for Department</b>	<b>578,287</b>	<b>221,722</b>
Wage	95,619	65,607

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

Non-Wage	471,268	156,115
GoU Dev	11,401	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,350	27,110
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	7,813	160
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	11,599	0
244002 Commitment fees	29,572	0
<b>Total for Budget Output</b>	<b>217,446</b>	<b>27,270</b>
Wage	0	0
Non-Wage	217,446	27,270
GoU Dev	0	0
Ext Finance	0	0

**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**

Paid Salaries for Political Staff, Honoraria and Ex-gratia/gratuity for LCs and Councilors, tax Deductions for Councilors Kilometrage and welfare, Boards and Commissions services, Councilors Monthly Allowances, Monitoring of Projects by Councilors and Council sittings allowances, Committees sitting allowances, speakers office facilitated, Mayor and Deputy Mayor's office operation facilitated, Telecommunication services facilitated, Welfare facilitated, Small office equipment's, travel inland activities facilitated.

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	27,725
211105 Ex-Gratia for Political leaders.	143,160	94,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,699	136,606
211107 Boards, Committees and Council Allowances	5,212	3,890
221009 Welfare and Entertainment	34,000	4,800
221012 Small Office Equipment	2,000	960
221014 Bank Charges and other Bank related costs	38,448	0
222001 Information and Communication Technology Services.	5,000	2,400
227001 Travel inland	50,000	15,623
227004 Fuel, Lubricants and Oils	40,000	16,216
<b>Total for Budget Output</b>	<b>746,037</b>	<b>302,789</b>
Wage	47,518	27,725
Non-Wage	698,519	275,065
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,732	8,500
<b>Total for Budget Output</b>	<b>59,732</b>	<b>8,500</b>
Wage	0	0
Non-Wage	59,732	8,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,023,215</b>	<b>338,559</b>
Wage	47,518	27,725
Non-Wage	975,697	310,834

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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	96,600	46,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,252	21,927
221002 Workshops, Meetings and Seminars	9,977	3,196
221003 Staff Training	692	692
221008 Information and Communication Technology Supplies.	2,930	0
221009 Welfare and Entertainment	20,959	740
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	320	0
227001 Travel inland	9,585	1,621
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,296	147
<b>Total for Budget Output</b>	<b>189,611</b>	<b>74,549</b>
Wage	96,600	46,226
Non-Wage	93,011	28,323
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	800
227001 Travel inland	16,000	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	4,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>800</b>
Wage	0	0
Non-Wage	50,000	800
GoU Dev	0	0
Ext Finance	0	0

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

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

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)	13,435	0
221002 Workshops, Meetings and Seminars	16,009	1,844
225201 Consultancy Services-Capital	9,221	0
<b>Total for Budget Output</b>	<b>38,665</b>	<b>1,844</b>
Wage	0	0
Non-Wage	29,444	1,844
GoU Dev	9,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,276</b>	<b>77,193</b>
Wage	96,600	46,226
Non-Wage	172,455	30,967
GoU Dev	9,221	0
Ext Finance	0	0



**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,424	19,480
221002 Workshops, Meetings and Seminars	16,793	0
221009 Welfare and Entertainment	40,232	5,260
227001 Travel inland	27,950	0
227004 Fuel, Lubricants and Oils	130,531	0
244002 Commitment fees	83,828	0
<b>Total for Budget Output</b>	<b>354,758</b>	<b>24,740</b>
Wage	0	0
Non-Wage	308,539	24,740
GoU Dev	46,220	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Paid Health staff salaries, staff Kilometrage, SDAs and other allowances, Fuel & Lubricants for general operations(Centralised), Compound Cleaning and Sanitation plus beatification Facilitated Sensitization workshops for the health activities, Stationery Services, supply of Small Office Equipment's, Maintenance of vehicles for the department, Routine inspection of HCs in the Municipality for efficient and effective operations, PHC support to all government and government aided Health facilities, EIA for Capital and Feasibility Studies and BOQs for Works, Monitoring, Supervision and Appraisal projects, Health equipment's for HCs i.e. refrigerator, Construction of a public lined water borne toilet at Njeru Compound along Kampala Jinja High way, Renovation of Naminya HCII and Extension of water to Bugungu HCII, Construction of staff quarters at Kabizzi Bugoba HC II and Construction of staff quarters at Buzika HC II Nyenga Division, Procurement of a 40ft container and its fixing at Njeru MC compound for storage of medical items.

**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.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,111,360	900,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,880	9,516
221002 Workshops, Meetings and Seminars	8,700	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	38,071	28,397
227004 Fuel, Lubricants and Oils	8,800	1,865
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	30,000	8,000

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	30,000	0
263308 Sector Conditional Grant (Non-Wage)	187,532	139,090
263310 Sector Development Grant	187,005	3,830
<b>Total for Budget Output</b>	<b>1,629,848</b>	<b>1,091,268</b>
Wage	1,111,360	900,570
Non-Wage	301,483	186,868
GoU Dev	217,005	3,830
Ext Finance	0	0
<b>Total for Department</b>	<b>1,984,606</b>	<b>1,116,008</b>
Wage	1,111,360	900,570
Non-Wage	610,022	211,608
GoU Dev	263,224	3,830
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	19,630	0
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>33,630</b>	<b>0</b>
Wage	0	0
Non-Wage	33,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,933,192	2,396,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,920	4,360
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	8,000	1,950
227004 Fuel, Lubricants and Oils	8,800	2,650

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	23,222	22,059
263310 Sector Development Grant	441,211	37,645
263402 Transfer to Other Government Units	18,445	18,445
<b>Total for Budget Output</b>	<b>3,462,289</b>	<b>2,485,225</b>
Wage	2,933,192	2,396,115
Non-Wage	64,665	29,405
GoU Dev	464,432	59,704
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,009	18,117
227004 Fuel, Lubricants and Oils	13,332	7,470
263308 Sector Conditional Grant (Non-Wage)	386,667	257,778
<b>Total for Budget Output</b>	<b>434,007</b>	<b>283,364</b>
Wage	0	0
Non-Wage	434,007	283,364
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

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,729	4,389
263308 Sector Conditional Grant (Non-Wage)	608,980	405,987
<b>Total for Budget Output</b>	<b>623,709</b>	<b>410,375</b>
Wage	0	0
Non-Wage	623,709	410,375
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	1,462,346	1,462,346
<b>Total for Budget Output</b>	<b>1,462,346</b>	<b>1,462,346</b>
Wage	1,462,346	1,462,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

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)	42,000	28,000
<b>Total for Budget Output</b>	<b>42,000</b>	<b>28,000</b>

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	42,000	28,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,057,980</b>	<b>4,669,310</b>
Wage	4,395,537	3,858,461
Non-Wage	1,198,011	751,145
GoU Dev	464,432	59,704
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	800	100
223006 Water	1,500	150
227001 Travel inland	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
263306 Urban Discretionary Development Equalization Grant	154,662	39,414
<b>Total for Budget Output</b>	<b>162,362</b>	<b>39,664</b>
Wage	0	0
Non-Wage	7,700	250
GoU Dev	154,662	39,414
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,558	18,903
227004 Fuel, Lubricants and Oils	122,526	0
<b>Total for Budget Output</b>	<b>240,084</b>	<b>18,903</b>
Wage	0	0
Non-Wage	117,558	18,903
GoU Dev	122,526	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management



**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 Maintenance (others) civil Routine manual road maintenance (120 Km) Printing, stationery photocopying and binding, supply of toner cartridge Vehicle service, and repairs including supply of tyres Payment of Electricity Bills Payments of Water Bills Computer and printer service Travel inland Continuous professional development and subscription District Road committee meetings Staff wage for works department Payment of staff Kilometrage, SDAs allowances Small Office Equipment Telecommunications Printing and Stationary for Works department Travel inland Fuel, Lubricants and Oils for Works Department Routine Mechanised maintainance under LR Routine Mechanised maintainance under DDEG Maintenance - Vehicles Maintainance of streetlights in Njeru Municipality Installation of Solar Security/street Lights in the civic areas of the Municipality Fuel & Lubricants for general operations(Centralised)

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	89,121	76,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	8,550
221009 Welfare and Entertainment	1,265	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	7,200	0
223005 Electricity	9,320	5,592
223006 Water	3,000	2,950
227001 Travel inland	15,000	1,107
227004 Fuel, Lubricants and Oils	8,800	2,100
228001 Maintenance-Buildings and Structures	65,390	3,926
228002 Maintenance-Transport Equipment	15,000	13,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	714,288	258,463
<b>Total for Budget Output</b>	<b>942,144</b>	<b>372,150</b>
Wage	89,121	76,138
Non-Wage	853,023	296,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Total for Department	1,344,590	430,717
Wage	89,121	76,138
Non-Wage	978,281	315,165
GoU Dev	277,188	39,414
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Urban Water Supply and Sanitation

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

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

**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)	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,600	65,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,180	4,220
221002 Workshops, Meetings and Seminars	7,752	6,300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	1,880
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	372,000	8,401
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227004 Fuel, Lubricants and Oils	16,300	2,671
263306 Urban Discretionary Development Equalization Grant	35,000	12,930
<b>Total for Budget Output</b>	<b>531,832</b>	<b>102,202</b>
Wage	81,600	65,800
Non-Wage	403,232	23,472
GoU Dev	47,000	12,930
Ext Finance	0	0
<b>Total for Department</b>	<b>531,832</b>	<b>102,202</b>
Wage	81,600	65,800
Non-Wage	403,232	23,472
GoU Dev	47,000	12,930
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Payment of Staff salaries for Community Based Services  
 Department Kilometradge Allowances for Community  
 Based Services staff, Fuel & Lubricants for general  
 operations(Centralised), Support to Women, Youth and  
 PWDs, Facilitation of Community Development Workers,  
 Workshops and Seminars, Facilitation of Community  
 Development Workers Support to community games and  
 sports, Printing, Stationery, Photocopying and Binding for  
 Community Based Svrs, Travel inland, Workshops and  
 Seminars, Medical expenses (To employees),

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	27,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,129	2,220
221002 Workshops, Meetings and Seminars	61,502	13,149
221009 Welfare and Entertainment	43,179	8,839
221011 Printing, Stationery, Photocopying and Binding	8,595	0
221012 Small Office Equipment	500	0
227001 Travel inland	28,341	8,349
227004 Fuel, Lubricants and Oils	7,200	899
244002 Commitment fees	6,000	0
263402 Transfer to Other Government Units	4,843	3,471
<b>Total for Budget Output</b>	<b>210,085</b>	<b>64,133</b>
Wage	33,796	27,207
Non-Wage	170,289	36,926
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>210,085</b>	<b>64,133</b>
Wage	33,796	27,207
Non-Wage	170,289	36,926
GoU Dev	6,000	0

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

Ext Finance	0	0
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**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data on statistics

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	22,866	14,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,520	5,026
221002 Workshops, Meetings and Seminars	21,500	20,540
221009 Welfare and Entertainment	19,000	11,818
221011 Printing, Stationery, Photocopying and Binding	14,400	0
225202 Environment Impact Assessment for Capital Works	14,318	13,616
225204 Monitoring and Supervision of capital work	51,871	43,448
227001 Travel inland	25,000	17,345
227004 Fuel, Lubricants and Oils	17,000	0
<b>Total for Budget Output</b>	<b>203,475</b>	<b>126,570</b>
Wage	22,866	14,777
Non-Wage	114,420	54,729
GoU Dev	66,189	57,064
Ext Finance	0	0
<b>Total for Department</b>	<b>203,475</b>	<b>126,570</b>
Wage	22,866	14,777
Non-Wage	114,420	54,729
GoU Dev	66,189	57,064
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Paid Audit staff wage, Kilometradge Allowance to staff of Audit, Facilitated Workshops and Seminars, Fuel, Lubricants and Oils for Audit department Stationery services, and Subscriptions, Telecommunications to coordinate audit activities facilitated, and Facilitated Travel inland activities internal audit of activities in the Municipality.

**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	9,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,750
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,100	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,060	3,000
227004 Fuel, Lubricants and Oils	5,200	900
<b>Total for Budget Output</b>	<b>44,217</b>	<b>15,313</b>
Wage	12,217	9,163
Non-Wage	32,000	6,150
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,217</b>	<b>15,313</b>
Wage	12,217	9,163
Non-Wage	32,000	6,150
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 727** Njeru Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Paid wage for trade, Kilometradge, SDA and other allowances, to staff for trade staff Facilitated trade sanitization sessions on business formation and commercial policy guidelines, Facilitated Fuel, Lubricants and Oils for the audit activities, Welfare services, Stationary services, Inspected business issued with trade license in comparison to commercial laws, Established business register and submission to relevant Authorities, Compilation and submission of trade license returns, conducted, sensitization on investment and enterprise development, Profile of existing SMES per sector to train and prepare them participate in PPDA, Identified investment opportunity e.g. natural resources, land tourism, linked enterprises to UNBS, Training and Sensitization market business owners on various programs, disseminated market information amongst others, Registered cooperatives and education amongst others, Mobilize and form tourism groups, value addition trainings and sensitization conducted.

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	8,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	2,130
221002 Workshops, Meetings and Seminars	2,000	1,125
221009 Welfare and Entertainment	460	230
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,233	2,418
227004 Fuel, Lubricants and Oils	5,200	900
<b>Total for Budget Output</b>	<b>39,421</b>	<b>15,719</b>
Wage	11,887	8,915
Non-Wage	27,533	6,803
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,421</b>	<b>15,719</b>
Wage	11,887	8,915

**VOTE: 727** Njeru Municipal Council

**Quarter 3**

Non-Wage	27,533	6,803
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 727** Njeru Municipal Council

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Revised Performance management tools in place	Number	100%	

**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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100%	

**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 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	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 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	4	

**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 2022/23	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	100	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	1	

**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	1	

**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 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	

**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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	31KM	

**Department: 080 Water****Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q3
Catchment and water source protection measures in rural	Number	9	

**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 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	95%	

**VOTE: 727** Njeru Municipal Council**Quarter 3****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****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	0.9	

**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 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	10	

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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>
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Information technology-Annual Technical Support	HQTrs	Urban Discretionary Equalisation Development Grant	N/A	33,095	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Foodstuff -Assorted Food Items	HQTrs	Programme Conditional Grant - Development	N/A	9,221	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Activity allowances to staff eg SDA		Locally Raised Revenues	N/A	7,200	0
Allowances to staff and Councilors during field activities		Locally Raised Revenues	N/A	20,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	8,700	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Locally Raised Revenues	N/A	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	N/A	500	0

**VOTE: 727** Njeru Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237759 Njeru Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	5,600	0
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	12,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	7,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Construction of public lined waterborne toilet at Njeru MC Compound near the highway	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Njeru TCHC	Namwezzi	Programme Conditional Grant - Non Wage Recurrent	NA	24,462	0
St Francis health care Njeru	Modal Farm	Programme Conditional Grant - Non Wage Recurrent	NA	10,867	0
Bugungu HC II	BULAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Lugazi II HC II	Lugazi II	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Bukaya health centre	Bukaya	Programme Conditional Grant - Non Wage Recurrent	NA	5,434	0
<b>Item: 263310 Sector Development Grant</b>					
Renovation of Naminya HCII and Extension of water to Bugungu HCII	Naminya HCII and Bugungu HCII	Programme Conditional Grant - Development	N/A	12,654	0
Procurement of a 40ft container and its fixing at Njeru MC compound for storage of medical items	Njeru MC Headquarter	Programme Conditional Grant - Development	N/A	25,000	0
Facilitation for Environmental Impact Assessment - Capital Works-495	Headquarters	Programme Conditional Grant - Development	N/A	1,287	0
Facilitation for Feasibility Studies - Capital Works-566	Headquarters	Programme Conditional Grant - Development	N/A	2,617	0



**VOTE: 727** Njeru Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Facillitation for Engineering and Design studies and Plans - Bill of Quantities-475	Headquarters	Programme Conditional Grant - Development	N/A	2,000	0
Facillitation for Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Headquarters	Programme Conditional Grant - Development	N/A	3,446	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Wage for Education staff		Programme Conditional Grant - Wage Recurrent	N/A	2,933,192	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	HQTrs	Programme Conditional Grant - Development	To be procured	23,222	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 classroom Block with Office at Bugungu P/S	Bugungu P/S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of a 2 classroom Block with Office at Ahmadiyyah P/S	Ahmadiyah	Programme Conditional Grant - Development	N/A	90,000	0
Procurement of Metalic Framed three Seater Desks	Njeru MC	Programme Conditional Grant - Development	N/A	51,211	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Monitoring and Supervision of PLE(UNEB) in Njeru Municipality	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	18,445	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PETERS P.S	St peters	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	0
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	0

**VOTE: 727** Njeru Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	0
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0
St. Moses Bukaya	St. Moses Bukaya	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,385	0
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	NA	3,583	0
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	0
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
ST. BERNADETTE NAKIBIZZI P.S	ST. BERNADETTE NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,184	0
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	NA	292,960	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 237759 Njeru Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Installation of Solar Security/street Lights in the civic areas of the Municipality	Njeru Municipality	Urban Discretionary Equalisation Development Grant	N/A	112,500	0
Routine Mechanized Road maintenance under DDEG	Njeru Municipality	Urban Discretionary Equalisation Development Grant	N/A	42,162	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	HQtrs	Locally Raised Revenues	N/A	24,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Feasibility study, EIA and valuation of new site for the dumping site	Njeru Municipality	Urban Discretionary Equalisation Development Grant	N/A	35,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
SDA and other activities allowances		Locally Raised Revenues	N/A	4,843	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Divisions for interest groups committee activities	Divisions	Programme Conditional Grant - Non Wage Recurrent	N/A	4,843	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>
<b>LCIII: 237759 Njeru Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Kilometrage Allowances to staff and office welfare	Njeru MC	Locally Raised Revenues	N/A	11,040	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	N/A	24,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	HQTRs	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	HQTrs	Urban Discretionary Equalisation Development Grant	N/A	4,318	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring projects	HQTRs	Urban Discretionary Equalisation Development Grant	N/A	16,547	0
Data collections in divisions PDM	HQTRS	Urban Discretionary Equalisation Development Grant	N/A	16,547	0
Drawings and BOQs	hqtrs	Urban Discretionary Equalisation Development Grant	N/A	2,229	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	N/A	30,000	0
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	N/A	20,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Kilometrage allowances to staff	Njeru MC	Urban Unconditional Non-Wage	N/A	2,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 237760 Nyenga Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	nyenga	Locally Raised Revenues	N/A	11,401	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	66,143	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabizzi Health Centre	Kabizzi	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Buziika Health Centre	Buziika	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Tongolo Health Centre	Tongolo	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Buwagajjo Health Centre	Buwagajjo	Programme Conditional Grant - Non Wage Recurrent	NA	24,462	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of staff quarters at Kabizzi Bugoba HC II and Construction of staff quarters at Buzika HC II Nyenga Division	Kabizzi Bugoba HC II ,Buzika HC II	Programme Conditional Grant - Development	N/A	140,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SSUNGA ST. JUDE P/S	Ssunga p/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,934	0
BUGOLO UMEA P.S.	Bugolo Umea P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,543	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>
<b>LCHH: 237760 Nyenga Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,425	0
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	0
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	0
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	0
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,211	0
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,763	0
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	0
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	0
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	0
KIKONDO UMEA P7	KIKONDO UMEA P7	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	0
Bbanga C/U	Bbanga C/U	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	NA	233,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237761 Wakisi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Konko Health Centre	Konko	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Naminya Health Centre	Naminya	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
Wakisi Health Centre	Wakisi	Programme Conditional Grant - Non Wage Recurrent	NA	24,462	0
Kalagala Health Centre	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	12,231	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 classroom Block with Office at Wabusanke RC PS	Wabusanke P/S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of a 2 classroom Block with Office at Kiyagi Parents PS	Kiyagi P/S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of 5 Stances Lined Pit Latrine at Wakisi Wabiyinja PS	Wakisi Wabiyinja	Programme Conditional Grant - Development	N/A	30,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIIRA PUBLIC P.S.	Kiira public p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,600	0
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,453	0
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,990	0
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	0
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	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>
<b>LCHH: 237761 Wakisi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,018	0
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	0
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,122	0
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	0
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,163	0
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	13,124	0
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,095	0
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	0
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,426	0
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	0
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,236	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	82,520	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1926 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NILE VOCATIONAL INSTITUTE	NILE VOCATIONAL INSTITUTE-BUKAYA	Programme Conditional Grant - Non Wage Recurrent	NA	42,000	0

