

VOTE: 727 Njeru Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

KAMARA WILLIAM
(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,666,104	3,666,104	1,675,679	46%
Discretionary Government Transfers	2,075,887	2,075,887	1,037,944	50%
Conditional Government Transfers	12,133,420	12,133,420	5,776,172	48%
Other Government Transfers	264,055	264,055	159,637	60%
External Financing	0	0	0	
Total Revenues shares	18,139,466	18,139,466	8,649,431	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	319,873	319,873	141,258	44%
Tourism Development	46,000	46,000	3,060	7%
Natural Resources, Environment, Climate Change, Land and Water Management	329,241	329,241	98,330	30%
Private Sector Development	78,962	78,962	37,089	47%
Integrated Transport Infrastructure and Services	2,162,829	2,162,829	625,774	29%
Sustainable Urbanisation and Housing	57,000	57,000	9,000	16%
Human Capital Development	9,814,225	9,814,225	4,307,347	44%
Public Sector Transformation	1,642,757	1,642,757	652,105	40%
Governance and Security	2,975,947	2,975,947	1,381,147	46%
Regional Balanced Development	100,000	100,000	15,698	16%
Development Plan Implementation	612,632	612,632	216,933	35%
Grand Total	18,139,466	18,139,466	7,487,742	41%
Wage	7,729,730	7,729,730	3,864,865	50%
Non-Wage Recurrent	8,893,298	8,893,298	3,291,704	37%
Domestic Devt	1,516,439	1,516,439	331,174	22%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Njeru Municipal Council Cumulative receipt for Quarter two is 8,649,431,000/=, representing 48% performance against Annual Budget of 18,139,466,000/= of which Cumulative Central Government Transfers received is 6,814,116,000/= against the Annual budget of 14,209,307,287/=, representing 47.9% performance. And Cumulative Local Revenue received is 1,675,679,000/=, representing 46% performance against Annual Budget of 3,666,103,881/=. For Other Government Transfers receipts is 159,637,000/=, representing 60% performance against approved budget. Slight under performance is from unrealized Local Revenues from some revenue sources like Market dues, Environment levy, Animal levy and Advertisements/ Bill Board fees.

All the cumulative receipt of 8,649,431,000/= was disbursed to the departments to implement planned activities in the departments.

Total Cumulative Expenditure is 7,489,530,000/=, representing 41% of the Approved Annual Budget of 18,139,466,000/=. This leaves total unspent balance of 1,234,874,000/=, to be utilized in the subsequent quarters. This is because most capital projects where pending finalization of the procurement process to commence work and which is the case of funds accumulated for the procurement of a grader and land for the dumping site.

VOTE: 727 Njeru Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,666,104	3,666,104	1,675,679	46%
Advertisements/Bill Boards	92,670	92,670	10,082	11%
Animal and Crop Husbandry related Levies	129,000	129,000	26,640	21%
Business licenses	472,455	472,455	225,143	48%
Environmental Levies	148,000	148,000	47,863	32%
Inspection Fees	418,565	418,565	238,997	57%
Land Fees	41,000	41,000	49,689	121%
Local Hotel Tax	19,500	19,500	7,096	36%
Local Services Tax-Payable By Individuals	460,000	460,000	284,897	62%
Market /Gate Charges	12,000	12,000	460	4%
Mineral Royalties	225,000	225,000	89,881	40%
Miscellaneous receipts/income	0	0	0	
Other licenses	19,000	19,000	6,189	33%
Property related Duties/Fees	1,559,914	1,559,914	615,429	39%
Registration fees for Documents and Businesses	6,500	6,500	3,150	48%
Vehicle Parking Fees	62,500	62,500	70,163	112%
Discretionary Government Transfers	2,075,887	2,075,887	1,037,944	50%
Urban Discretionary Equalisation Development Grant	754,286	754,286	377,143	50%
Urban Unconditional Grant Wage	745,366	745,366	372,683	50%
Urban Unconditional Non-Wage	576,236	576,236	288,118	50%
Conditional Government Transfers	12,133,420	12,133,420	5,776,172	48%
Programme Conditional Grant - Non Wage Recurrent	4,386,903	4,386,903	1,902,914	43%
Programme Conditional Grant - Development	462,153	462,153	231,076	50%
Programme Conditional Grant - Wage Recurrent	6,984,364	6,984,364	3,492,182	50%
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%
Other Government Transfers	264,055	264,055	159,637	60%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	23,910	23,910	25,672	107%
Uganda Road Fund (URF)	210,826	210,826	130,440	62%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	3,525	38%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,139,466	18,139,466	8,649,431	48%

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Cumulative Performance for Locally Raised Revenues

Njeru Municipal Council Cumulative Local Revenue received by quarter two is 1,675,679,000/=, representing 46% performance against Annual Budget of 3,666,103,881/=.

The short fall is due to; Late issue of demand notes for the Advertisement fees and low compliance from Animal dues and Environment tax, low receipts from market dues because some markets are not contracted making it difficult to manage the levies from them.

Cumulative Performance for Central Government Transfers

Njeru Municipal Council Cumulative Central Government Transfers received by quarter two is 6,814,116,000/= against the Annual budget of 14,209,307,287/=, representing 48% performance.

The slight deviation from planned is from Sector Conditional Grants at 43%, which was not released as planned.

Out of the total cumulative receipt of Central Government transfers, Discretionary Government Transfers was 1,037,944,000/=, representing 50% performance, And Conditional Government Transfers received is 5,776,172,000/=, representing 48% performance against annual budget.

Cumulative Performance for Other Government Transfers

Njeru Municipal Council cumulative receipt for Other Government Transfers is 159,637,000/=, representing 60% of the approved Budget of 264,055,000/=. This is slightly over performance by 10% as released from the center.

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,913,700	3,913,700	1,764,033	45%	1,053,734
Sub-Total	3,913,700	3,913,700	1,764,033	45%	1,053,734
Department: Finance					
10 Financial Management and Accountability (LG)	506,208	506,208	135,617	27%	60,428
Sub-Total	506,208	506,208	135,617	27%	60,428
Department: Statutory bodies					
10 Legislation and Oversight	642,221	642,221	251,898	39%	150,891
Sub-Total	642,221	642,221	251,898	39%	150,891
Department: Production and Marketing					
10 Agricultural Extension	267,135	267,135	114,967	43%	64,618
20 Agricultural Production	17,530	17,530	8,691	50%	6,184
30 Agricultural Value Chain Services	35,209	35,209	17,600	50%	8,800
Sub-Total	319,873	319,873	141,258	44%	79,602
Department: Health					
10 Primary HealthCare	1,791,848	1,791,848	885,670	49%	452,405
30 Health Management and Supervision	213,505	213,505	20,068	9%	20,068
Sub-Total	2,005,353	2,005,353	905,738	45%	472,473
Department: Education					
10 Pre-Primary and Primary Education	3,829,962	3,829,962	1,716,102	45%	776,074
20 Secondary Education	3,420,541	3,420,541	1,568,489	46%	642,514
40 Education&Sports Management and Inspection	352,650	352,650	56,614	16%	30,259
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	7,606,153	7,606,153	3,342,205	44%	1,449,847
Department: Roads and Engineering					
10 Community Access Roads	2,078,829	2,078,829	601,474	29%	511,707
20 Engineering Services	124,000	124,000	24,300	20%	24,300
Sub-Total	2,202,829	2,202,829	625,774	28%	536,007
Department: Water					
10 Rural Water Supply and Sanitation	4,000	4,000	3,500	88%	2,000

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	3,600	3,600	500	14%	0
Sub-Total	7,600	7,600	4,000	53%	2,000
Department: Natural Resources					
10 Natural Resources Management	382,641	382,641	106,830	28%	65,080
Sub-Total	382,641	382,641	106,830	28%	65,080
Department: Community Based Services					
10 Community Mobilisation	198,718	198,718	55,904	28%	33,505
Sub-Total	198,718	198,718	55,904	28%	33,505
Department: Planning					
10 Planning and Statistics	206,424	206,424	97,015	47%	79,153
Sub-Total	206,424	206,424	97,015	47%	79,153
Department: Internal Audit					
10 Compliance	62,783	62,783	17,322	28%	9,885
Sub-Total	62,783	62,783	17,322	28%	9,885
Department: Trade, Industry and Local Development					
10 Commercial Services	84,962	84,962	40,149	47%	24,474
Sub-Total	84,962	84,962	40,149	47%	24,474
Grand Total	18,139,466	18,139,466	7,487,742	41%	4,017,079

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,136,714	3,136,714	1,661,893	53%	818,443
Locally Raised Revenues	301,610	301,610	117,678	39%	61,355
Multi-Sectoral Transfers to LLGs_NonWage	1,524,768	1,524,768	887,840	58%	428,676
Programme Conditional Grant - Non Wage Recurrent	1,017,675	1,017,675	508,838	50%	254,419
Urban Unconditional Grant Wage	245,066	245,066	122,533	50%	61,266
Urban Unconditional Non-Wage	47,594	47,595	25,004	53%	12,727
Development Revenues	776,986	776,986	388,493	50%	388,493
Multi-Sectoral Transfers to LLGs_Gou	446,175	446,175	223,088	50%	223,088
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	30,811	30,811	15,406	50%	15,406
Total Revenues Shares	3,913,700	3,913,700	2,050,386	52%	1,206,936

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	245,066	245,066	122,533	50%	61,636
Non Wage	2,891,648	2,891,648	1,406,162	49%	756,761
Development Expenditure					
Domestic Development	776,986	776,986	235,338	30%	235,338
External Financing	0	0	0	0%	0
Total Expenditure	3,913,700	3,913,700	1,764,033	45%	1,053,734

C: Unspent Balances

Recurrent Balances	818,443	1602574.7057	133,198		
Wage		61,266	0	-6,163,562%	
Non Wage		757,177	133,198	-147,210,088%	
Development Balances			153,156		
Domestic Development			153,156	-42,569,916%	
External Financing			0	0%	
Total Unspent			286,353	-175,196,316%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter two of 1,206,936,000/=, making cumulative Revenue of 2,050,386,000/=. This represents 52% performance against Approved Annual Budget.

Slight under performance is due non realization of Local Revenue at 39% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarters.

Total Expenditure for quarter two is 1,053,734,000/=, making total Cumulative Expenditure of 1,764,033,000/=. This represent 45% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 286,353,000/=, of which Non-wage is 133,198,000/= and Development Grant of 153,156,000/=. The Non-wage balance is for Pensioners for verification of their files for payment clearance and Development grant is for the construction of an administrative block at Nyenga Division pending procurement process.

Highlights of physical performance by end of the quarter

- Paid salaries and staff allowances IN Q2
- Facilitated contracts committee sittings in Q2
- Facilitated Travel inland activities.
- Facilitated department welfare activities for staff.
- Stationary services facilitated during quarter 2 for the Administration department.
- Facilitated a driver training on motor grader.
- Facilitated condolence contributions o staff who lost their dear loved ones.
- Facilitated LEO in representing Njeru MC in courts of law.
- Paid for supply of fuel for Town Clerk's office running/operations.
- Facilitated feasibility study activities.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,208	506,208	135,624	27%	56,730
Locally Raised Revenues	348,830	348,830	56,933	16%	17,383
Urban Unconditional Grant Wage	95,619	95,619	47,809	50%	23,905
Urban Unconditional Non-Wage	61,760	61,760	30,882	50%	15,442
Development Revenues	0	0	0	0%	0
Total Revenues Shares	506,208	506,208	135,624	27%	56,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	47,809	50%	27,603
Non Wage	410,590	410,590	87,807	21%	32,825
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	506,208	506,208	135,617	27%	60,428
C: Unspent Balances					
Recurrent Balances	56,730	186979.94075	7		
Wage		23,905	0	-2,760,320%	
Non Wage		32,825	7	-232,739,262,536,895,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7	-13,504,939%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter two of 56,730,000/=-, making cumulative Revenue of 135,624,000/=-. This represents 27% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 16% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarters.

Total Expenditure for quarter two is 60,428,000/=-, making total Cumulative Expenditure of 135,617,000/=-. This represent 27% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is only 7,000/=-, of Non-wage. This will be balanced off in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid Salaries and kilometrage allowance for Finance department staff for Q2
- Facilitated IFMS refresher trainings.
- Facilitated preparation of Semi Accounts in Q2
- Facilitated office running activities for Accountants.
- Procured stationary in Q2.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,221	642,221	281,432	44%	152,110
Locally Raised Revenues	382,492	382,492	152,526	40%	88,137
Urban Unconditional Grant Wage	56,158	56,158	28,079	50%	14,039
Urban Unconditional Non-Wage	203,571	203,571	100,827	50%	49,934
Development Revenues	0	0	0	0%	0
Total Revenues Shares	642,221	642,221	281,432	44%	152,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	28,079	50%	17,910
Non Wage	586,063	586,063	223,820	38%	132,980
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	642,221	642,221	251,898	39%	150,891
C: Unspent Balances					
Recurrent Balances	152,110	311445.76	29,534		
Wage		14,039	0	-1,791,012%	
Non Wage		138,071	29,534	-27,811,553%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,534	-25,037,720%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter two of 152,110,000/=. making cumulative Revenue of 281,432,000/=. This represents 44% performance against Approved Annual Budget.

Slight under performance is due non realization of Local Revenue at 40% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarters.

Total Expenditure for quarter two is 151,066,000/=. making total Cumulative Expenditure of 252,073,000/=. This represent 39% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 29,359,000/=. of Non-wage. This is pending gratuity to councilors not yet cleared on the system, to be balanced off in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid Salaries for Mayor, Deputy Mayor and Municipal Division LC IIIs in Q2
- Paid council emoluments i.e. Council sitting, monitoring and committee allowances.
- Facilitated Speaker's office running in Q2.
- Facilitated Mayor's office operations activities in Q2.
- Paid Executive committee sitting allowances.
- Facilitated travel inland activities in Q2.
- Facilitated Welfare for standing committees and Council sittings including end of year get together party.
- Facilitated stationary services for Q2 council sittings and standing committees.
- Facilitated Clerk to council and Sergeant at arms during october and December Council sitting 2025.
- Facilitated Deputy Mayor office running in Q2.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,537	300,537	138,447	46%	45,848
Locally Raised Revenues	36,439	36,439	7,898	22%	7,898
Programme Conditional Grant - Non Wage Recurrent	109,298	109,298	54,649	50%	0
Programme Conditional Grant - Wage Recurrent	151,800	151,800	75,900	50%	37,950
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	319,873	319,873	148,115	46%	45,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	75,900	50%	39,014
Non Wage	148,737	148,737	60,358	41%	35,588
Development Expenditure					
Domestic Development	19,336	19,336	5,000	26%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	319,873	319,873	141,258	44%	79,602
C: Unspent Balances					
Recurrent Balances	45,848	149736.003	2,189		
Wage		37,950	0	-264,446,290,37	1,680,200%
Non Wage		7,898	2,189	-7,269,303%	
Development Balances			4,668		
Domestic Development			4,668	-983,398%	
External Financing			0	0%	
Total Unspent			6,857	-14,079,917%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter two of 45,848,000/=. making cumulative Revenue of 148,115,000/=. This represents 46% performance against Approved Annual Budget.

Slight under performance is due non realization of Local Revenue at 22% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarters.

Total Expenditure for quarter two is 81,215,000/=. making total Cumulative Expenditure of 142,871,000/=. This represent 45% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 5,244,000/=. of which Non-wage is 2,189,000/= and Development Grant of 4,668,000/=. Non-wage is pending field activities to be done in next quarter, as well as Development Grant which is pending procurement process.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage allowances for production department staff.
- Facilitated PDCs activities.
- Facilitated Town Agents to monitor and conduct pdm activities in their respective parishes.
- Supervised and advised ago-inputs dealers on adherence to safety and standards.
- Trained farmers on good agriculture, fisheries and livestock management practices.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,811,848	1,811,848	891,356	49%	454,728
Locally Raised Revenues	85,291	85,291	28,100	33%	23,100
Programme Conditional Grant - Non Wage Recurrent	422,043	422,043	211,022	50%	105,511
Programme Conditional Grant - Wage Recurrent	1,297,717	1,297,717	648,859	50%	324,429
Urban Unconditional Non-Wage	6,796	6,796	3,376	50%	1,688
Development Revenues	193,505	193,505	96,752	50%	96,752
Programme Conditional Grant - Development	193,505	193,505	96,752	50%	96,752
Total Revenues Shares	2,005,353	2,005,353	988,108	49%	551,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,297,717	1,297,717	648,859	50%	327,791
Non Wage	514,131	514,131	242,252	47%	130,054
Development Expenditure					
Domestic Development	193,505	193,505	14,627	8%	14,627
External Financing	0	0	0	0%	0
Total Expenditure	2,005,353	2,005,353	905,738	45%	472,473
C: Unspent Balances					
Recurrent Balances	454,728	910807.90775	245		
Wage		324,429	0	-32,779,149%	
Non Wage		130,299	245	-25,728,409%	
Development Balances			82,125		
Domestic Development			82,125	-6,203,603%	
External Financing			0	0%	
Total Unspent			82,370	-90,022,336%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter two of 551,480,000/=, making cumulative Revenue of 988,108,000/=. This represents 49% performance against Approved Annual Budget.

Slight under performance is due non realization of Local Revenue at 33% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarters.

Total Expenditure for quarter two is 472,473,000/=, making total Cumulative Expenditure of 905,738,000/=. This represent 45% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 82,370,000/=, of which Non-wage is 245,000/= and Development Grant of 82,125,000/=. Non-wage will be balanced off in the next quarter, as well as Development Grant which is pending procurement process of contracting the works.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage for the health department staff.
- Conducted prevention sex harassment campaign.
- Conducted support supervision to Health facilities in Q2.
- conducted Nuisance detection and abatement.
- Conducted immunization outreaches, deliveries and antenatal care services, Lap-Test and TV prevention, HIV treatment and Enrollment of new cases in health facilities,
- Conducted routine medical examination
- Created awareness on health related issues in the communities.
- Conducted disease surveillance in Njeru Municipality.
- periodic reporting of data both weekly and monthly
- home visiting for sanitation improvement
- data cleaning exercises.
- conducted integrated outreaches to villages.

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,356,841	7,356,841	3,400,331	46%	1,431,970
Locally Raised Revenues	44,137	44,137	19,013	43%	19,013
Other Transfers from Central Government	23,910	23,910	25,672	107%	25,672
Programme Conditional Grant - Non Wage Recurrent	1,743,228	1,743,228	581,076	33%	0
Programme Conditional Grant - Wage Recurrent	5,534,847	5,534,847	2,767,423	50%	1,383,712
Urban Unconditional Non-Wage	10,720	10,720	7,147	67%	3,573
Development Revenues	249,312	249,312	124,656	50%	124,656
Programme Conditional Grant - Development	249,312	249,312	124,656	50%	124,656
Total Revenues Shares	7,606,153	7,606,153	3,524,987	46%	1,556,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,534,847	5,534,847	2,767,423	50%	1,383,719
Non Wage	1,821,995	1,821,995	568,549	31%	59,895
Development Expenditure					
Domestic Development	249,312	249,312	6,233	2%	6,233
External Financing	0	0	0	0%	0
Total Expenditure	7,606,153	7,606,153	3,342,205	44%	1,449,847
C: Unspent Balances					
Recurrent Balances	1,431,970	2513646.56825	64,359		
Wage		1,383,712	0	-64,247,087%	
Non Wage		48,259	64,359	-48,698,147%	
Development Balances			118,423		
Domestic Development			118,423	-6,681,412%	
External Financing			0	0%	
Total Unspent			182,782	-332,663,855%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 1,556,626,000/=, making cumulative Revenue of 3,524,987,000/=. This represents 46% performance against Approved Annual Budget.

Slight under performance is due non realization of Local Revenue at 43% and Sector Conditional Non-wage at 33% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarters, for Sector Non-wage is due to Holidays in the period to be compensated in the subsequent quarter.

Total Expenditure for quarter two is 1,444,847,000/=, making total Cumulative Expenditure of 3,342,205,000/=. This represent 44% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 182,782,000/=, of which Non-wage is 64,359,000/= and Development Grant of 118,423,000/=. Non-wage will be balanced off in the next quarter when students are back from holidays, as well as Development Grant which is pending procurement process of contracting the works.

Highlights of physical performance by end of the quarter

- Paid salaries for Education staff salaries and kilometrage allowances for Q2
- Carried out feasibility study for education capital projects,
- carried out School performance assessment in Primary schools
- conducted PLE activity
- coordinated National performance assessment for the department
- Commissioned completed projects for the previous financial year.
- Facilitated ball games for primary schools in Q2

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,078,829	2,078,829	1,093,525	53%	806,135
Locally Raised Revenues	737,643	737,643	397,905	54%	393,105
Other Transfers from Central Government	210,826	210,826	130,440	62%	130,440
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	115,200	115,200	57,600	50%	28,800
Urban Unconditional Non-Wage	15,160	15,160	7,580	50%	3,790
Development Revenues	124,000	124,000	76,500	62%	76,500
Urban Discretionary Equalisation Development Grant	124,000	124,000	76,500	62%	76,500
Total Revenues Shares	2,202,829	2,202,829	1,170,025	53%	882,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	57,600	50%	36,264
Non Wage	1,963,629	1,963,629	543,874	28%	475,444
Development Expenditure					
Domestic Development	124,000	124,000	24,300	20%	24,300
External Financing	0	0	0	0%	0
Total Expenditure	2,202,829	2,202,829	625,774	28%	536,007
C: Unspent Balances					
Recurrent Balances	806,135	1020715.683475	492,051		
Wage		28,800	0	-3,626,383%	
Non Wage		777,335	492,051	-94,787,850%	
Development Balances			52,200		
Domestic Development			52,200	-5,453,500%	
External Financing			0	0%	
Total Unspent			544,251	-61,694,775%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 882,635,000/=, making cumulative Revenue of 1,170,025,000/=. This represents 53% performance against Approved Annual Budget

Total Expenditure for quarter two is 536,007,000/=, making total Cumulative Expenditure of 625,774,000/=. This represent 28% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 544,251,000/=, of which Non-wage is 492,051,000/= and Development Grant of 52,200,000/=. Non-wage balance is a committee released on the code until amount enough to enter into an agreement to procure a motor grader. And the development grant is pending procurement process

Highlights of physical performance by end of the quarter

- Paid Salaries and Kilometrage allowances for Q2
- Routine mechanised maintenance of Kiryowa kidadiri, Namatovu sitebala, kirumira Nakibizi Bulungu,Mukunja circular,Konko A konko B
- Routine manual maintenance of 110km
- Repair of vehicles LG0001-151, LG0003-151, LG0004-151, LG0016-015

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,600	7,600	5,000	66%	3,000
Locally Raised Revenues	7,600	7,600	5,000	66%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	7,600	7,600	5,000	66%	3,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	7,600	7,600	4,000	53%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,600	7,600	4,000	53%	2,000
C: Unspent Balances					
Recurrent Balances	3,000	3900	1,000		
Wage		0	0	0%	
Non Wage		3,000	1,000	-387,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,000	-397,000%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 3,000,000/=, making cumulative Revenue of 5,000,000/=. This represents 66% performance against Approved Annual Budget.

Performance is as planned for the quarter.

Total Expenditure for quarter two is 2,000,000/=, making total cumulative Expenditure of 4,000,000. This represent 53% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent Balance is 1,000,000/=, pending billing to pay water bill in subsequent quarters,

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid for Njeru MC headquarter water bills and repair of water system

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,963	290,963	101,842	35%	58,590
Locally Raised Revenues	129,883	129,883	21,300	16%	18,320
Urban Unconditional Grant Wage	151,200	151,200	75,600	50%	37,800
Urban Unconditional Non-Wage	9,880	9,880	4,942	50%	2,470
Development Revenues	91,678	91,678	15,528	17%	15,528
Urban Discretionary Equalisation Development Grant	91,678	91,678	15,528	17%	15,528
Total Revenues Shares	382,641	382,641	117,370	31%	74,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,200	151,200	75,600	50%	38,150
Non Wage	139,763	139,763	26,230	19%	21,930
Development Expenditure					
Domestic Development	91,678	91,678	5,000	5%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	382,641	382,641	106,830	28%	65,080
C: Unspent Balances					
Recurrent Balances	58,590	132820.84125	12		
Wage		37,800	0	-3,815,000%	
Non Wage		20,790	12	-5,666,294%	
Development Balances			10,528		
Domestic Development			10,528	-2,776,412%	
External Financing			0	0%	
Total Unspent			10,540	-10,608,882%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 74,118,000/=, making cumulative Revenue of 117,370,000/=. This represents 31% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 16% performance to implement planned activities. And DDEG funds releases less the planned.

Total Expenditure for quarter one is 41,750,000/=, making total cumulative Expenditure of the same amount. This represent 11% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is 10,540,000/=, of which Non-Wage is 12,000/= and Development grant of 10,528,000/= pending procurement process to begin on the work,

Highlights of physical performance by end of the quarter

- payment of staff salaries and allowances.
- conducted institution inspections, trainings in environment activities.

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,718	198,718	55,905	28%	33,324
Locally Raised Revenues	85,636	85,636	11,698	14%	9,608
Other Transfers from Central Government	29,319	29,319	3,525	12%	3,525
Programme Conditional Grant - Non Wage Recurrent	46,968	46,968	23,484	50%	11,742
Urban Unconditional Grant Wage	33,796	33,796	16,898	50%	8,449
Urban Unconditional Non-Wage	3,000	3,000	300	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,718	198,718	55,905	28%	33,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	16,898	50%	8,617
Non Wage	164,922	164,922	39,006	24%	24,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,718	198,718	55,904	28%	33,505
C: Unspent Balances					
Recurrent Balances	33,324	77347.94975	0		
Wage		8,449	0	-861,668%	
Non Wage		24,875	0	-6,003,352%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,557,097%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 33,324,000/=, making cumulative Revenue of 55,905,000/=. This represents 28% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 14% and Other Government Transfer specifically Grow project funds at 12% performance to implement planned activities.

Total Expenditure for quarter two 33,505,000/=, making total Cumulative Expenditure of 55,904,000/=. This represent 28% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Paid staff salaries and kilometrage allowances.
- community sensitisation in the national special for PWDs
- special interest grous council holding
- training of ylp & UWEP groups in group dynamics and project management
- celebration if the international day for PWDs
- labor matters sensitization to workers
- YLP groups inspection
- Uwep groups inspection
- community mobillisation to particpate into the SEGOP
- COMMUNITY MOBILLISATION FOR RENEWAL OF NATIONAL IDs
- community sensitisation in YLP and UWEP
- INSPECTION OF SEGOP AND NSG
- PWD INTERNATIONAL DAY CELEBRATION
- TRAININGS GRCs IN THEIR ROLES AND RESPONSIBILLITIES
- YLP/UWEP PROSPECTIVE BENEFICIARY GROUPS FIELD VERRIFICATION

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,802	144,802	56,339	39%	38,251
Locally Raised Revenues	84,816	84,816	33,846	40%	27,005
Urban Unconditional Grant Wage	22,866	22,866	11,433	50%	5,716
Urban Unconditional Non-Wage	37,120	37,120	11,060	30%	5,530
Development Revenues	61,622	61,622	46,622	76%	46,622
Urban Discretionary Equalisation Development Grant	61,622	61,622	46,622	76%	46,622
Total Revenues Shares	206,424	206,424	102,961	50%	84,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	11,433	50%	5,942
Non Wage	121,936	121,936	44,906	37%	32,535
Development Expenditure					
Domestic Development	61,622	61,622	40,676	66%	40,676
External Financing	0	0	0	0%	0
Total Expenditure	206,424	206,424	97,015	47%	79,153
C: Unspent Balances					
Recurrent Balances	38,251	74677.663	0		
Wage		5,716	0	-594,228%	
Non Wage		32,535	0	-6,269,365%	
Development Balances			5,946		
Domestic Development			5,946	-5,561,531%	
External Financing			0	0%	
Total Unspent			5,946	-9,616,601%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 84,874,000/=, making cumulative Revenue of 102,961,000/=. This represents 50% performance against Approved Annual Budget.

Under performance is due non realization Non wage at 30% performance to implement planned activities.

Total Expenditure for quarter two 79,153,000/=, making total cumulative Expenditure of 97,015,000/=. This represent 47% performance against Approved Annual Budget.

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 5,946,000/=, of Development, pending implementation of capital projects to enable monitoring. To be utilized in the subsequent quarters

Highlights of physical performance by end of the quarter

- Paid Monthly staff kilomentrage and Staff wages, Coordinated MTPC monthly sittings, Welfare for planning activities and PBS activities done,
- Feasibility study for DDEG and Sector Development Projects done

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,783	62,783	17,322	28%	9,568
Locally Raised Revenues	31,768	31,768	6,314	20%	4,064
Urban Unconditional Grant Wage	13,575	13,575	6,788	50%	3,394
Urban Unconditional Non-Wage	17,440	17,440	4,220	24%	2,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,783	62,783	17,322	28%	9,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	6,788	50%	3,711
Non Wage	49,208	49,208	10,534	21%	6,174
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,783	62,783	17,322	28%	9,885
C: Unspent Balances					
Recurrent Balances	9,568	25580.851	0		
Wage		3,394	0	-371,110%	
Non Wage		6,174	0	-1,841,426%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-1,722,582%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter two of 9,568,000/=, making cumulative Revenue 17,322,000/=. This represents 28% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 20% performance to implement planned activities.

Total Expenditure for quarter two 9,568,000/=, making total cumulative Expenditure of 17,322,000/=. This represent 28% performance against Approved Annual Budget.

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Paid Salaries and kilometrage allowances for Q2 for audit department.
- Conducted revenue and expenditure audit for Municipal Council and Municipal Division.
- Prepared and submitted Internal audit report for Q2
-

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,962	84,962	40,197	47%	23,753
Locally Raised Revenues	20,935	20,935	7,500	36%	7,000
Programme Conditional Grant - Non Wage Recurrent	47,690	47,691	23,845	50%	11,923
Urban Unconditional Grant Wage	11,887	11,887	5,944	50%	2,972
Urban Unconditional Non-Wage	4,449	4,449	2,909	65%	1,858
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,962	84,962	40,197	47%	23,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	5,944	50%	3,617
Non Wage	73,075	73,075	34,206	47%	20,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,962	84,962	40,149	47%	24,474
C: Unspent Balances					
Recurrent Balances	23,753	45206.703	48		
Wage		2,972	0	-361,655%	
Non Wage		20,781	48	-3,841,058%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			48	-3,991,174%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received total Revenue for quarter two of 23,753,000/=, making cumulative Revenue of 40,197,000/=. This represents 47% performance against Approved Annual Budget.

Under performance is due non realization of Local Revenue at 36% performance to implement planned activities.

Total Expenditure for quarter two 24,474,000/=, making total cumulative Expenditure of 40,149,000/=. This represent 47% performance against Approved Annual Budget.

Reasons for unspent balances on the bank account

Total Unspent balance is only 48,000/=, of Non-wage to be balanced and utilized in the next quarter.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage for department staff for Q2
- Corporation registration and enterprise out reach services.
- Inspected hotels, bars, restaurant, and guest houses in compliance with tourism guidelines.
- Trained PDM, Industrial hub and Emyooga beneficiaries on financial management.
- Mobilized the community on cooperative formation and registration.
- Conducted tourism inspections conducted in Q2.
- Supervised and inspected markets in Njeru Municipality.

VOTE: 727 Njeru Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
	NA	
quarterly performance reviews, staff trainings	NA	
PIAP Output: 14060105 Human Resources managed		
payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	61,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	5,422
211107 Boards, Committees and Council Allowances	13,082	3,344
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	9,969	0
221003 Staff Training	80,811	18,250
221008 Information and Communication Technology Supplies.	23,800	7,966
221009 Welfare and Entertainment	15,538	1,134
221010 Special Meals and Drinks	17,943	15,440
221011 Printing, Stationery, Photocopying and Binding	15,834	4,917
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	100
223004 Guard and Security services	24,000	5,355
227001 Travel inland	56,993	16,058
227004 Fuel, Lubricants and Oils	61,498	10,440
273102 Incapacity, death benefits and funeral expenses	15,000	0
273104 Pension	695,898	171,020
273105 Gratuity	321,777	80,889
Total for Budget Output	1,642,757	401,970
Wage	245,066	61,636
Non-Wage	1,366,880	328,085

Quarter 2

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
916,526,000	1001546147	Political season affected the Local revenue collections in Q2

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

Item	Approved Budget	Spent
221006 Commissions and related charges	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

154,149,250	168448677	NIL
PIAP Output: 18020201 Local Government own source revenue growth		
19,635,750	21457231	Political season affected collection in Q2 hence affected the growth in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	27,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,760	6,690
221002 Workshops, Meetings and Seminars	24,000	9,200
221003 Staff Training	12,000	2,100
221007 Books, Periodicals & Newspapers	2,160	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,200	997
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	340	0
221016 Systems Recurrent costs	30,000	7,500
225101 Consultancy Services	121,345	0
227001 Travel inland	69,344	5,083

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,441	1,255
Total for Budget Output	406,208	60,428
Wage	95,619	27,603
Non-Wage	310,590	32,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,208	60,428
Wage	95,619	27,603
Non-Wage	410,590	32,825
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker, facilitated clerk to Council and Sergeant at Arms, facilitated council welfare, facilitated boards and commissions/contracts commits, rewards and sanction committee.	Paid Salaries, Facilitated office of mayor, speaker, D/Mayor in Q2. Paid council emoluments in Q2, Facilitated Council welfare and stationary services in Q2. Facilitated Council travel inland activities.	Funds to be utilized in the next Quarter
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	17,910
211105 Ex-Gratia for Political leaders.	152,880	36,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	64,005
211107 Boards, Committees and Council Allowances	5,212	1,380
221002 Workshops, Meetings and Seminars	3,000	7
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	80,652	11,644
221011 Printing, Stationery, Photocopying and Binding	12,000	575
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	0
227001 Travel inland	22,440	1,605
227004 Fuel, Lubricants and Oils	44,996	17,435
Total for Budget Output	642,221	150,891
Wage	56,158	17,910
Non-Wage	586,063	132,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	150,891
Wage	56,158	17,910
Non-Wage	586,063	132,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4	485 farmers trained in livestock management, crop management and fish farming.	Increase in the number of people was due to the people who expressed interest in benefiting from the PDM Funds yet it is a requirement to be trained prior.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	39,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	210
221002 Workshops, Meetings and Seminars	27,300	7,550
221009 Welfare and Entertainment	4,000	470
221011 Printing, Stationery, Photocopying and Binding	2,500	550
221012 Small Office Equipment	800	350
224003 Agricultural Supplies and Services	19,430	6,374
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	0
Total for Budget Output	251,923	60,018
Wage	151,800	39,014
Non-Wage	80,787	16,004
GoU Dev	19,336	5,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1	nil	done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	2,590
227001 Travel inland	10,000	2,010
Total for Budget Output	15,212	4,600
Wage	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,212	4,600
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

- 4 trainings conducted for the farmers NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,530	500
224002 Veterinary supplies and services	6,000	2,978
227001 Travel inland	8,000	2,706
Total for Budget Output	17,530	6,184
Wage	0	0
Non-Wage	17,530	6,184
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

- 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities	- 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities	there was no variation because the targets for Q2 were achieved
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	8,800
Total for Budget Output	35,209	8,800
Wage	0	0
Non-Wage	35,209	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,873	79,602
Wage	151,800	39,014

VOTE: 727 Njeru Municipal Council

Quarter 2

Non-Wage	148,737	35,588
GoU Dev	19,336	5,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	conducting of supervisions, trainings, mobilization, enforcement, Research, integrated outreaches, of health activities	nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
supervision, disease surveillance, periodic reporting, enforcement	supervision, disease surveillance, periodic reporting	nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
maternal and child health days, inspection, trainings, sensitzation	maternal and child health days, inspection, trainings, sensitization	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	327,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	11,043
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,600	639
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	41,314	9,304
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	5,000
263308 Sector Conditional Grant (Non-Wage)	384,509	96,127
Total for Budget Output	1,791,848	452,405
Wage	1,297,717	327,791
Non-Wage	494,131	124,613
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	no variation

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,441
Total for Budget Output	10,000	5,441
Wage	0	0
Non-Wage	10,000	5,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

survery inspection, trainings, reporting

survery inspection, trainings, reporting

no variation

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
trainings, inspection, monitoring, planning	trainings, inspection, monitoring, planning	nil
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
senstization, evaluation, trainings	senstization, evaluation, trainings	nil
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
senstization, evaluation, trainings follow ups, mobilisation	senstization, evaluation, trainings follow ups, mobilisation	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	1,627	814
225203 Appraisal and Feasibility Studies for Capital Works	2,000	814
225204 Monitoring and Supervision of capital work	4,000	2,000
312121 Non-Residential Buildings - Acquisition	90,000	0
312139 Other Structures - Acquisition	53,373	0
312221 Light ICT hardware - Acquisition	10,000	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	0
Total for Budget Output	193,505	14,627
Wage	0	0
Non-Wage	0	0
GoU Dev	193,505	14,627
Ext Finance	0	0
Total for Department	2,005,353	472,473
Wage	1,297,717	327,791
Non-Wage	514,131	130,054
GoU Dev	193,505	14,627
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

All selected activities in the department carried out effectively. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	3,460
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	6,755
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	12,000	10,478
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	54,857	20,693
Wage	0	0
Non-Wage	54,857	20,693
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

All primary teachers get salary, Schools renovated, Capitation grant paid to all government aided primary schools. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	741,256
221002 Workshops, Meetings and Seminars	10,000	2,460
228001 Maintenance-Buildings and Structures	178,802	9,637
263308 Sector Conditional Grant (Non-Wage)	621,310	2,028
Total for Budget Output	3,775,105	755,381
Wage	2,964,993	741,256
Non-Wage	810,112	14,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,308	51
263308 Sector Conditional Grant (Non-Wage)	849,380	0
Total for Budget Output	850,688	51
Wage	0	0
Non-Wage	850,688	51
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All teaching and non teaching staff salary paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	642,463
Total for Budget Output	2,569,853	642,463
Wage	2,569,853	642,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Selected schools inspected and monitored	School performance assessment, PLE exercise and monitoring	The activity is implemented once in the financial year
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53,338	23,960
Total for Budget Output	53,338	23,960

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	53,338
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 2 classroom Block with Office at Nyenga NA Girls P/S, Construction of a 5 stance lined Pit-Latrine at Njeru P/S, Retension for Previous FY 2024/25 Capital Projects,	activities to be implemented in Q3
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,700	1,350
225203 Appraisal and Feasibility Studies for Capital Works	3,700	1,850
225204 Monitoring and Supervision of capital work	4,066	2,033
312121 Non-Residential Buildings - Acquisition	203,000	0
313235 Furniture and Fittings - Improvement	33,846	0
Total for Budget Output	249,312	6,233
	Wage	0
	Non-Wage	0
	GoU Dev	249,312
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participate in MDD at different Levels	NA	The activities of Ball games were implemented once in the financial year, hence the variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	67
227001 Travel inland	24,000	0
Total for Budget Output	50,000	67
	Wage	0
	Non-Wage	50,000
	GoU Dev	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	1,449,847
Wage	5,534,847	1,383,719
Non-Wage	1,821,995	59,895
GoU Dev	249,312	6,233
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

20 km of mechanised maintenance achieved; 100 km of roads routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintenance of vehicles, monitoring and supervision carried out, building control operations conducted and staff welfare	-Paid Salaries and Kilometrage allowances for Q2 - Routine mechanised maintenance of Kiryowa kidadiri, Namatovu sitebala, kirumira Nakibizi Bulungu,Mukunja circular,Konko A konko B - Routine manual maintenance of 110km - Repair of vehicles LG0001-151	variation was due to non implementation of q1 activities implemented together with q2 activities in q2
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Grader procured for road works	NA	expenditure to be in Q4 hence the variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	36,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	42,890
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	12,000	2,000
227001 Travel inland	4,287	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	992,795	416,305
228002 Maintenance-Transport Equipment	69,516	6,778
228004 Maintenance-Other Fixed Assets	18,000	0
244002 Commitment fees	700,000	7,471
Total for Budget Output	2,078,829	511,707
Wage	115,200	36,264
Non-Wage	1,963,629	475,444
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

completed hall with offices	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	40,000	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,0000
	Wage	00
	Non-Wage	00
	GoU Dev	40,0000
	Ext Finance	00

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

street lights	street lights	Not all funds released
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	84,000	24,300
	Total for Budget Output	84,00024,300
	Wage	00
	Non-Wage	00
	GoU Dev	84,00024,300
	Ext Finance	00
	Total for Department	2,202,829536,007
	Wage	115,20036,264
	Non-Wage	1,963,629475,444
	GoU Dev	124,00024,300
	Ext Finance	00

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitated 4 water sources and payment of water bills	Paid water bills and rehabilitated water system at headquarter offices	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223006 Water	4,000	2,000	
Total for Budget Output	4,000	2,000	
Wage	0	0	
Non-Wage	4,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Payment of Water bills and maintenance of water sources NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223006 Water	3,600	0	
Total for Budget Output	3,600	0	
Wage	0	0	
Non-Wage	3,600	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,600	2,000	
Wage	0	0	
Non-Wage	7,600	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

conduct water tests	NA	Funds not realized during Q2
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PIAP Output: 06010201 Water resources equitably allocated and regulated

conduct inspections	inspected roads school projects, and institutions	implemented as planned
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

conserving water catchment areas	NA	
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PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

generating reports	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

- Procurement of land for waste management, Mantainance of garbage site NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,883	0
223001 Property Management Expenses	30,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	48,883	0
Wage	0	0
Non-Wage	48,883	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

pay monthly staff salaries and allowences	NA	no variation
500 Tree seedlings planted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	38,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	5,100
Total for Budget Output	164,080	43,250
Wage	151,200	38,150
Non-Wage	12,880	5,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitizations on climate adaptations	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

designig shaping landscaping, storm water construction and NA
greening and beautifying the municipal council
compound,tree planting,restoration of sensitive eco system,
and conducting inventories.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
224003 Agricultural Supplies and Services	26,000	5,830
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	3,500
225202 Environment Impact Assessment for Capital Works	1,500	1,500

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	38,178	0
Total for Budget Output	79,678	10,830
Wage	0	0
Non-Wage	15,000	5,830
GoU Dev	64,678	5,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

tree planting	NA	funds not realized
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PIAP Output: 06030102 Degraded landscapes restored

restoration of degraded ecoststems	NA	Unrealized funds to implement planned activities
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PIAP Output: 06030103 Seed production increased

increase in seed production	NA	Funds not realized to implement planned activities.
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

establishing public green zones	NA	Funds not realized during Q2
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

developing wetland management plans	NA	
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

surveying wetands	NA	
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

inspections on complience	NA	Limited funds realized during the Quater
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VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,000
Total for Budget Output	20,000	1,000
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

develop general phisical and detailed plans	NA	
develop general phisical and detailed plans	NA	In process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	5,000	0
225101 Consultancy Services	27,000	0
Total for Budget Output	57,000	9,000
Wage	0	0
Non-Wage	30,000	9,000
GoU Dev	27,000	0
Ext Finance	0	0
Total for Department	382,641	65,080
Wage	151,200	38,150
Non-Wage	139,763	21,930
GoU Dev	91,678	5,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of people funded to support their development projects.	community sensitisation in NSG, SEGOP, YLP, UWEP CELEBRATIONS OF INTERNATIONAL DAYS FOR PWD AND ELDERLY, HELD SPECIAL INTREST GROUPS COUNCILS, COMMUNITY MOBILISATION FOR NATIONAL ID RENEWAL, YLP/UWEP INSPECTIONS, GRCs TRAININGS, YLP/UWEP FIELD VERRIFICATN	THE VARRIATION WAS AS RESULT OF LIMITED LOCAL REVENUE REALLISED DURING THE QUAETER TO FUND ALL PLANNED ACTIVITIES IN Q2
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Community mobilized for own resource identification, Communities trained in own resource proper use, communities trained on human rights and community voluntary services, communities trained in life skills.	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	300
221002 Workshops, Meetings and Seminars	43,688	13,322
221009 Welfare and Entertainment	34,226	5,987
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	5,279
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	198,718	33,505
Wage	33,796	8,617
Non-Wage	164,922	24,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	33,505
Wage	33,796	8,617
Non-Wage	164,922	24,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

-Trainings on Budget, and IFMs, Payment of Monthly staff kilometrage and Staff wages, Monitoring of DDEG Projects, Training of staff in PBS, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget Conference, Coordinated MTPC monthly sittings, Welfare for planning activities done,	-Payment of Monthly staff kilometrage and Staff wages, Monitoring of DDEG Projects, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants.	NIL
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	5,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	17,810
221002 Workshops, Meetings and Seminars	29,500	15,500
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	20,000	3,120
221011 Printing, Stationery, Photocopying and Binding	26,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	7,510
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	160,207	53,882
Wage	22,866	5,942
Non-Wage	121,936	32,535
GoU Dev	15,406	15,405
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

- Quarterly PBS Performance Reports for Qtr2, Facilitated Performance Assessment activities for Mocks and LLG/ Division Assessment, Backstopped in all the Divisions, Training of staff in PBS, Budget, and IFMs, Payment of Monthly staff kilometrage and Staff wages, Monitoring of DDEG Projects, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget ConferenceDDEG projects monitoring for Qtr1, Qtr2. Qtr3, Qtr4 done	Quarterly PBS Performance Reports for Qtr2, Facilitated Performance Assessment activities for Mocks and LLG/ Division Assessment, Backstopped in all the Divisions, Training of staff in PBS, Budget,and IFMs, Payment of Monthly staff kilometrage and Staf	NIL
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VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	14,217	14,210
225204 Monitoring and Supervision of capital work	30,000	9,061
Total for Budget Output	46,217	25,271
Wage	0	0
Non-Wage	0	0
GoU Dev	46,217	25,271
Ext Finance	0	0
Total for Department	206,424	79,153
Wage	22,866	5,942
Non-Wage	121,936	32,535
GoU Dev	61,622	40,676
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

- Prepared and submitted Qtr2, Audit Report, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	-Audit of revenue management systems at the headquarter and divisions - Audit of garbage management sites and collection facilities	Variation was as a result of unrealised local revenue in Q2 to implement all planned audit activities for Q2
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	7,500	750
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,580	2,000
227004 Fuel, Lubricants and Oils	15,688	2,114
Total for Budget Output	62,783	9,885
Wage	13,575	3,711
Non-Wage	49,208	6,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	9,885
Wage	13,575	3,711
Non-Wage	49,208	6,174
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	NA	Variation was due to limited local revenue realized during the Quarter which affected implementation of planned activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,860
Total for Budget Output	6,000	1,860
Wage	0	0
Non-Wage	6,000	1,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5	NA	Variation as a result limited local revenue realized during Q1.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	3,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	2,929
221002 Workshops, Meetings and Seminars	18,061	9,556
221009 Welfare and Entertainment	7,800	425
221011 Printing, Stationery, Photocopying and Binding	1,151	245
221012 Small Office Equipment	7,000	500
227001 Travel inland	21,347	5,341
Total for Budget Output	78,962	22,614
Wage	11,887	3,617
Non-Wage	67,075	18,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Total for Department	84,962	24,474
Wage	11,887	3,617
Non-Wage	73,075	20,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		

quarterly performance reviews, staff trainings

PIAP Output: 14060105 Human Resources managed		
payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	122,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	10,845
211107 Boards, Committees and Council Allowances	13,082	3,921
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	9,969	0
221003 Staff Training	80,811	27,495
221008 Information and Communication Technology Supplies.	23,800	9,670
221009 Welfare and Entertainment	15,538	14,859
221010 Special Meals and Drinks	17,943	17,640
221011 Printing, Stationery, Photocopying and Binding	15,834	7,451
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	2,200
223004 Guard and Security services	24,000	7,155
227001 Travel inland	56,993	23,663
227004 Fuel, Lubricants and Oils	61,498	29,976
273102 Incapacity, death benefits and funeral expenses	15,000	259
273104 Pension	695,898	293,550

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
273105 Gratuity	321,777	80,889
Total for Budget Output	1,642,757	652,105
Wage	245,066	122,533
Non-Wage	1,366,880	517,322
GoU Dev	30,811	12,250
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

office block constructed for Njeru MC

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)	107,616	0
228001 Maintenance-Buildings and Structures	300,000	0
263402 Transfer to Other Government Units	1,863,327	1,111,928
Total for Budget Output	2,270,943	1,111,928
Wage	0	0
Non-Wage	1,524,768	888,840
GoU Dev	746,175	223,088
Ext Finance	0	0
Total for Department	3,913,700	1,764,033
Wage	245,066	122,533
Non-Wage	2,891,648	1,406,162
GoU Dev	776,986	235,338
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
916,526,000	Cumulatively by Q2 Collections stands at 1,675,678,599/=	Political season affected the Local revenue collections in Q2

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

UShs Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	100,000	15,698
Total for Budget Output	100,000	15,698
Wage	0	0
Non-Wage	100,000	15,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

154,149,250	281830092	NIL
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PIAP Output: 18020201 Local Government own source revenue growth

19,635,750	35899916	Political season affected collection in Q2 hence affected the growth in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	47,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,760	13,380
221002 Workshops, Meetings and Seminars	24,000	15,350
221003 Staff Training	12,000	2,100
221007 Books, Periodicals & Newspapers	2,160	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,200	2,257
221012 Small Office Equipment	4,000	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 020 Finance

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	340	0
221016 Systems Recurrent costs	30,000	15,000
225101 Consultancy Services	121,345	0
227001 Travel inland	69,344	18,355
227004 Fuel, Lubricants and Oils	9,441	5,668
Total for Budget Output	406,208	119,919
Wage	95,619	47,809
Non-Wage	310,590	72,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	506,208	135,617
Wage	95,619	47,809
Non-Wage	410,590	87,807
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker, facilitated clerk to Council and Sergeant at Arms, facilitated council welfare, facilitated boards and commissions/contracts commits, rewards and sanction committee.	Paid Salaries, Facilitated office of mayor, speaker, D/Mayor in Q1 & Q2. Paid council emoluments in Q1 & Q2, Facilitated Council welfare and stationary services in Q1 & Q2. Facilitated Council travel inland activities.	Funds to be utilized in the next Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	28,079
211105 Ex-Gratia for Political leaders.	152,880	72,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	97,919
211107 Boards, Committees and Council Allowances	5,212	1,380
221002 Workshops, Meetings and Seminars	3,000	7
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	80,652	15,844
221011 Printing, Stationery, Photocopying and Binding	12,000	990
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	1,248
227001 Travel inland	22,440	6,729
227004 Fuel, Lubricants and Oils	44,996	26,869
Total for Budget Output	642,221	251,898
Wage	56,158	28,079
Non-Wage	586,063	223,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	251,898
Wage	56,158	28,079
Non-Wage	586,063	223,820
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4	1187	Increase in the number of people was due to the people who expressed interest in benefiting from the PDM Funds yet it is a requirement to be trained prior.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	75,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	3,172
221002 Workshops, Meetings and Seminars	27,300	9,482
221009 Welfare and Entertainment	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	2,500	1,055
221012 Small Office Equipment	800	350
224003 Agricultural Supplies and Services	19,430	6,374
227001 Travel inland	10,000	4,998
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	0
Total for Budget Output	251,923	107,431
Wage	151,800	75,900
Non-Wage	80,787	26,531
GoU Dev	19,336	5,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1	1	done
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VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	2,590
227001 Travel inland	10,000	4,946
Total for Budget Output	15,212	7,536
Wage	0	0
Non-Wage	15,212	7,536
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

- 4 trainings conducted for the farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,530	1,747
224002 Veterinary supplies and services	6,000	2,978
227001 Travel inland	8,000	3,966
Total for Budget Output	17,530	8,691
Wage	0	0
Non-Wage	17,530	8,691
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

- 16 Town Agents facilitated to supervise PDM activities	16	there was no variation because the targets for Q2 were achieved
- and 16 PDCs facilitated for operations of PDM activities		

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	17,600
Total for Budget Output	35,209	17,600
Wage	0	0
Non-Wage	35,209	17,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,873	141,258
Wage	151,800	75,900
Non-Wage	148,737	60,358
GoU Dev	19,336	5,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	nil
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
supervision, disease surveillance, periodic reporting, enforcement	supervision, disease surveillance, periodic reporting, enforcement	nil
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
maternal and child health days, inspection, trainings, sensstization	maternal and child health days, inspection, trainings, sensstization	nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	648,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	12,580
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,600	789
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	41,314	18,688
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	10,000
263308 Sector Conditional Grant (Non-Wage)	384,509	192,255
Total for Budget Output	1,791,848	885,670
Wage	1,297,717	648,859
Non-Wage	494,131	236,811
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	no variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,441
Total for Budget Output	10,000	5,441
Wage	0	0
Non-Wage	10,000	5,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
reporting, trainings, monitoring, supervision, nutrition, sanitation WASH activities		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
conducting supervision, trainings, periodic reporting, planning and budgeting, quality tests		

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

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

survery inspection, trainings, reporting	survery inspection, trainings, reporting	no variation
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

trainings, inspection, monitoring, planning	trainings, inspection, monitoring, planning	nil
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

senstization, evaluation, trainings	senstization, evaluation, trainings	nil
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

senstization, evaluation, trainings follow ups, mobilisation	senstization, evaluation, trainings follow ups, mobilisation	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	1,627	814
225203 Appraisal and Feasibility Studies for Capital Works	2,000	814
225204 Monitoring and Supervision of capital work	4,000	2,000
312121 Non-Residential Buildings - Acquisition	90,000	0
312139 Other Structures - Acquisition	53,373	0
312221 Light ICT hardware - Acquisition	10,000	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	0
Total for Budget Output	193,505	14,627
Wage	0	0
Non-Wage	0	0
GoU Dev	193,505	14,627
Ext Finance	0	0
Total for Department	2,005,353	905,738
Wage	1,297,717	648,859
Non-Wage	514,131	242,252
GoU Dev	193,505	14,627
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

All selected activities in the department carried out effectively.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	6,940
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	6,755
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	12,000	10,478
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	54,857	24,173
Wage	0	0
Non-Wage	54,857	24,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

All primary teachers get salary, Schools renovated, Capitation grant paid to all government aided primary schools.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	1,482,497
221002 Workshops, Meetings and Seminars	10,000	3,324
228001 Maintenance-Buildings and Structures	178,802	18,137
263308 Sector Conditional Grant (Non-Wage)	621,310	187,971
Total for Budget Output	3,775,105	1,691,929

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,964,993	1,482,497
	Non-Wage	810,112	209,432
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,308	436
263308 Sector Conditional Grant (Non-Wage)	849,380	283,127
Total for Budget Output	850,688	283,563
Wage	0	0
Non-Wage	850,688	283,563
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All teaching and non teaching staff salary paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	1,284,927
Total for Budget Output	2,569,853	1,284,927
Wage	2,569,853	1,284,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Selected schools inspected and monitored	implemented School performance assessment, PLE exercise and monitoring in Q2	The activity is implemented once in the financial year
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	53,338	33,719
Total for Budget Output	53,338	33,719
Wage	0	0
Non-Wage	53,338	33,719
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a 2 classroom Block with Office at Nyenga Girls P/S, Construction of a 5 stance lined Pit-Latrine at Njeru P/S, Retension for Previous FY 2024/25 Capital Projects,	Activities yet to be implemented in Q3	activities to be implemented in Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,700	1,350
225203 Appraisal and Feasibility Studies for Capital Works	3,700	1,850
225204 Monitoring and Supervision of capital work	4,066	2,033
312121 Non-Residential Buildings - Acquisition	203,000	0
313235 Furniture and Fittings - Improvement	33,846	0
Total for Budget Output	249,312	6,233
Wage	0	0
Non-Wage	0	0
GoU Dev	249,312	6,233
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Participate in MDD at different Levels	All Co Curricular activities carried out in Primary schools.	The activities of Ball games were implemented once in the financial year, hence the variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,000	8,667
227001 Travel inland	24,000	7,995
Total for Budget Output	50,000	16,662
Wage	0	0
Non-Wage	50,000	16,662
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	3,342,205
Wage	5,534,847	2,767,423
Non-Wage	1,821,995	568,549
GoU Dev	249,312	6,233
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

20 km of mechanised maintenance achieved; 100 km of roads routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintenance of vehicles, monitoring and supervision carried out, building control operations conducted and staff welfare	-Paid Salaries and Kilometrage allowances for Q2 - Routine mechanised maintenance of Kiryowa kidadiri, Namatovu sitebala, kirumira Nakibizi Bulungu,Mukunja circular,Konko A konko B - Routine manual maintenance of 110km - Repair of vehicles LG0001-151	variation was due to non implementation of q1 activities implemented together with q2 activities in q2
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Grader procured for road works	expenditure to be in Q4 hence the variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	57,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	47,672
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	12,000	4,000
227001 Travel inland	4,287	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	992,795	470,869
228002 Maintenance-Transport Equipment	69,516	12,362
228004 Maintenance-Other Fixed Assets	18,000	0
244002 Commitment fees	700,000	8,971
Total for Budget Output	2,078,829	601,474
Wage	115,200	57,600
Non-Wage	1,963,629	543,874
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

completed hall with offices

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

street lights	street lights	Not all funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	84,000	24,300
Total for Budget Output	84,000	24,300
Wage	0	0
Non-Wage	0	0
GoU Dev	84,000	24,300
Ext Finance	0	0
Total for Department	2,202,829	625,774
Wage	115,200	57,600
Non-Wage	1,963,629	543,874
GoU Dev	124,000	24,300
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Rehabilitated 4 water sources and payment of water bills	Paid water bills and rehabilitated water system at headquarter offices	NIL

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	4,000	3,500
Total for Budget Output	4,000	3,500
Wage	0	0
Non-Wage	4,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
Payment of Water bills and maintenance of water sources		

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	3,600	500
Total for Budget Output	3,600	500
Wage	0	0
Non-Wage	3,600	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,600	4,000
Wage	0	0
Non-Wage	7,600	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

conduct water tests		Funds not realized during Q2
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PIAP Output: 06010201 Water resources equitably allocated and regulated

conduct inspections	5	implemented as planned
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

conserving water catchment areas

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

generating reports

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)	10,000	2,980
Total for Budget Output	10,000	2,980
Wage	0	0
Non-Wage	10,000	2,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

- Procurement of land for waste management, Mantainance of garbage site

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)	8,883	0
223001 Property Management Expenses	30,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	48,883	0
Wage	0	0
Non-Wage	48,883	0
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

pay monthly staff salaries and allowences	Paid staff salaries for 2 quarters	no variation
500 Tree seedlings planted		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	75,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	6,420
Total for Budget Output	164,080	82,020
Wage	151,200	75,600
Non-Wage	12,880	6,420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitizations on climate adaptations

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

designig shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of senstive eco system, and conducting inventories.

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	7,000	0
224003 Agricultural Supplies and Services	26,000	5,830
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	3,500
225202 Environment Impact Assessment for Capital Works	1,500	1,500
228004 Maintenance-Other Fixed Assets	38,178	0
Total for Budget Output	79,678	10,830
Wage	0	0
Non-Wage	15,000	5,830
GoU Dev	64,678	5,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

tree planting	To be implemented in the Next quarter	funds not realized
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PIAP Output: 06030102 Degraded landscapes restored

restoration of degraded ecoststems	To be implemented in the next quarter upon realization of funds.	Unrealized funds to implement planned activities
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PIAP Output: 06030103 Seed production increased

increase in seed production	To be implemented in the next quarters	Funds not realized to implement planned activities.
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

establishing public green zones	To be implemented in the next quarter	Funds not realized during Q2
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

developing wetland management plans

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

surveying wetands

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Budget Output	2,000	1,000

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0001,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

inspections on compliance	To be fully implemented in the next Quarters	Limited funds realized during the Quater
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,000
Total for Budget Output	20,000	1,000
	Wage	00
	Non-Wage	20,0001,000
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

develop general phisical and detailed plans		
develop general phisical and detailed plans	In process to be done in the next quarters	In process

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)	9,000	9,000
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	5,000	0
225101 Consultancy Services	27,000	0
Total for Budget Output	57,000	9,000
	Wage	00
	Non-Wage	30,0009,000
	GoU Dev	27,0000
	Ext Finance	00

VOTE: 727 Njeru Municipal Council

Quarter 2

Total for Department	382,641	106,830
Wage	151,200	75,600
Non-Wage	139,763	26,230
GoU Dev	91,678	5,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of people funded to support their development projects.	THE VARRIATION WAS AS RESULT OF LIMITED LOCAL REVENUE REALLISED DURING THE QUAETER TO FUND ALL PLANNED ACTIVITIES IN Q2
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Community mobilized for own resource identification, Communities trained in own resource proper use, communities trained on human rights and community voluntary services, communities trained in life skills.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	16,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	600
221002 Workshops, Meetings and Seminars	43,688	16,575
221009 Welfare and Entertainment	34,226	11,973
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	9,859
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	198,718	55,904
Wage	33,796	16,898
Non-Wage	164,922	39,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	55,904
Wage	33,796	16,898
Non-Wage	164,922	39,006
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

-Trainings on Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Training of staff in PBS, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget Conference, Coordinated MTPC monthly sittings, Welfare for planning activities done,	-Trainings on Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Training of staff in PBS, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	11,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	21,941
221002 Workshops, Meetings and Seminars	29,500	15,500
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	20,000	6,110
221011 Printing, Stationery, Photocopying and Binding	26,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	12,760
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	160,207	71,744
Wage	22,866	11,433
Non-Wage	121,936	44,906
GoU Dev	15,406	15,405
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

- Quarterly PBS Performance Reports for Qtr2, Facilitated Performance Assessment activities for Mocks and LLG/ Division Assessment, Backstopped in all the Divisions, Training of staff in PBS, Budget, and IFMs, Payment of Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, Prepared Feasibility study for Capital Projects for DDEG and Sector Grants, Prepared Annual/5yrs Development Plan and Budgets for Njeru MC, Prepared Njeru MC Budget ConferenceDDEG projects monitoring for Qtr1, Qtr2. Qtr3, Qtr4 done	Quarterly PBS Performance Reports for Qtr3, Facilitated Performance Assessment activities for Mocks and LLG/ Division Assessment, Backstopped in all the Divisions, Trainning of staff in PBS, Budget,and IFMs, Payment of Monthly staff kilomentrage and Staf	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	14,217	14,210
225204 Monitoring and Supervision of capital work	30,000	9,061
Total for Budget Output	46,217	25,271
Wage	0	0
Non-Wage	0	0
GoU Dev	46,217	25,271
Ext Finance	0	0
Total for Department	206,424	97,015
Wage	22,866	11,433
Non-Wage	121,936	44,906
GoU Dev	61,622	40,676
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

- Prepared and submitted Qtr2, Audit Report, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	Variation was as a result of unrealised local revenue in Q2 to implement all planned audit activities for Q2
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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
211101 General Staff Salaries	13,575	6,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,320
221002 Workshops, Meetings and Seminars	7,500	1,500
221009 Welfare and Entertainment	2,600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	15,580	3,000
227004 Fuel, Lubricants and Oils	15,688	3,414
Total for Budget Output	62,783	17,322
Wage	13,575	6,788
Non-Wage	49,208	10,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	17,322
Wage	13,575	6,788
Non-Wage	49,208	10,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1		Variation was due to limited local revenue realized during the Quarter which affected implementation of planned activities.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,060
Total for Budget Output	6,000	3,060
Wage	0	0
Non-Wage	6,000	3,060
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5	Variation as a result limited local revenue realized during Q1.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	5,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	5,858
221002 Workshops, Meetings and Seminars	18,061	11,612
221009 Welfare and Entertainment	7,800	851
221011 Printing, Stationery, Photocopying and Binding	1,151	1,151
221012 Small Office Equipment	7,000	1,000
227001 Travel inland	21,347	10,673
Total for Budget Output	78,962	37,089
Wage	11,887	5,944

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	67,075	31,145
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	84,962	40,149
	Wage	11,887	5,944
	Non-Wage	73,075	34,206
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	60	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	3,666,104,000/=	1,675,678,599/=
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	4.4	
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	2.2	

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance and Security			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	1	1
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	1600	1,187 farmers trained in
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vaccine doses acquired (million doses)	Number	8000	2280
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	255	113 value chain actors
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	6	16 PTCs have been identified

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	70	72

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	5	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95	95

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	90	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	75	77

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	6	6

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	8	5

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	2025-2026	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	2025-2026	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	2025-2026	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2025-2026	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	2025-2026	implemented School

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	95	To be implemented in Q3

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	2025-2026	All Co Curricular activities

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education			
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	2025/2026	

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low and medium volume roads paved	Number	1	No activity for low cost

Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 05020103 Maintained access roads to protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	28	

Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	1	1

Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	4	1

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 080 Water

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Natural water bodies and Reservoirs maintained	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water quality laboratories completed to at least	Number	4	To be implemented

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	50	

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	4	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	1	To be implemented.

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	1	to be implemented in the

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	6ha	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of quality tree seed , tree seedlings supplied	Number	400	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area of green belts restored in cities and urban areas	Number	1	To be implemented in the

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environment compliance audits processed	Number	34	To be fully implemented in

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2	To be implemented

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	2	0

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
BFP prepared by 15th November	List	yes	yes

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	Two audit reports prepared

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	6	4 domestic campaigns

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	10	6 cumulatively held from Q1

VOTE: 727 Njeru Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for kilometradge and department activities	Njeru MC	Urban Unconditional Non-Wage	0	21,689	10,845
Item: 211107 Boards, Committees and Council Allowances					
contracts committee and evaluation committee sittings	Njeru MC	Locally Raised Revenues	0	4,644	2,211
AWARD ADVERTISEMENTS AND DISPLAYS AND CONTRACT MANAGEMENT (4M) CONTRACTS COMMITTEE SITTINGS AND EVALUATION COMMITTEE STTINGS(5M)	Njeru MC	Locally Raised Revenues	0	18,000	5,631
Item: 221003 Staff Training					
Staff Training - Capacity Building	Njeru MC	Locally Raised Revenues	In progress	61,622	24,500
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	80,000	12,000
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	18,490
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Njeru MC	Locally Raised Revenues	0	23,800	9,670
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	15,538	14,859
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Njeru MC	Locally Raised Revenues	0	943	943
Foodstuff - Assorted Food Items	Njeru MC	Locally Raised Revenues	0	17,000	16,697
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	7,669	2,974
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	24,000	11,928

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Locally Raised Revenues	0	2,200	2,200
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	24,000	7,155
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	10,000
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	93,985	42,325
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	19,498	4,874
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	103,498	55,078
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Njeru MC	Locally Raised Revenues	0	15,000	259
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Njeru MC	Transitional Conditional Grant - Development	Starting	300,000	150,000
Item: 263402 Transfer to Other Government Units					
Transfers for capital development	Central division	Urban Unconditional Non-Wage		540,792	0
Central Division Expenditures	Central Division	Urban Unconditional Non-Wage		2,116,160	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221006 Commissions and related charges					
10% commission	Njeru MC	Locally Raised Revenues	0	100,000	15,698

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
home to work expenses	Njeru MC	Urban Unconditional Non-Wage	0	26,760	13,380
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	24,000	15,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Njeru MC	Locally Raised Revenues	0	9,200	2,260
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Njeru MC	Urban Unconditional Non-Wage	0	30,000	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	69,344	18,355
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	10,000	5,000
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	8,881	6,325
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to standing committees, Council, Executive committee, Business Committee, office of the speaker facilitation, deputy mayor office operations and monitoring allowances for Council and committees.	NJERU MCC	Locally Raised Revenues	0	377,521	191,235
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC HDQTRS	Locally Raised Revenues	0	1,200	600
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	144,400	31,088

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Njeru MC	Locally Raised Revenues	0	12,000	990
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	NJERU MC	Locally Raised Revenues	0	4,992	1,248
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	22,440	6,729
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NJERU MC	Locally Raised Revenues	0	44,996	26,869
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff for extension services plus staff trainings	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	20,600	6,344
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	NJERU MC	Locally Raised Revenues	0	8,600	4,284
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	40,000	14,679
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NJERU MC	Locally Raised Revenues	0	4,800	3,300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NJERU MC	Locally Raised Revenues	0	3,000	2,110
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	njeru mc	Programme Conditional Grant - Non Wage Recurrent	0	800	350
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	njeru mc	Locally Raised Revenues	0	23,373	12,748

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,998
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Njeru MC	Programme Conditional Grant - Development	0	5,000	5,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Njeru MC	Programme Conditional Grant - Development		14,336	0
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru west	Programme Conditional Grant - Non Wage Recurrent	0	5,212	2,590
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru west	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,010
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	3,530	1,747
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Njeru west	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,978
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,966
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing for Town Agents	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	19,200	9,600

VOTE: 727 Njeru Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to PDCs activities	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	16,009	8,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage to staff	Njeru MC	Locally Raised Revenues	0	12,392	6,149
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	1,200	600
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,000	977
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Njeru MC	Locally Raised Revenues	0	8,783	4,264
Travel Inland - Expenses		Locally Raised Revenues		7,560	0
Travel Inland - Field Work Expenses	Njeru MC	Locally Raised Revenues	0	66,285	33,111
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues		7,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi II HC II	Lugazi II HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	17,350	8,675
Bugungu HC II	Bugungu HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	5,725	2,863

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	39,405	19,703
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	37,297	18,648
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	8,675	4,337
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	16,255	8,109
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	njeru municipality	Locally Raised Revenues	0	10,000	5,441
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development	0	2,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development	0	1,627	814
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development	0	2,000	814
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects	Njeru MC	Programme Conditional Grant - Development	0	4,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Njeru MC	Programme Conditional Grant - Development		90,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Njeru MC	Programme Conditional Grant - Development		53,373	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Njeru MC	Programme Conditional Grant - Development	0	10,000	10,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical Expenses - Others	njeru mc	Programme Conditional Grant - Development		30,504	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	12,000	3,480
Key Service Area: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	864
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	178,802	8,500
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Moses Bukaya	Bukaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,130	6,797
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,750	2,590
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,630	2,750
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,990	8,257
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	3,857
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,310	3,187
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	29,150	8,437
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,290	4,423
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,750	5,817

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	3,663
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,037
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	376,020	125,340
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	58,856	41,010
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		2,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development		3,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Njeru MC	Programme Conditional Grant - Development		4,066	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Njeru MC	Programme Conditional Grant - Development		203,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Njeru MC	Programme Conditional Grant - Development		33,846	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	26,000	25,262
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	24,000	7,995
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage and welfare	Njeru MC	Locally Raised Revenues	0	45,480	11,370
Allowances for building control operations	Njeru MC	Locally Raised Revenues	0	39,000	2,976
Wages to road workers	Njeru MC	Locally Raised Revenues	0	395,010	128,670
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	12,000	4,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,900,000	941,738
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Painting and Body Works	Njeru MC	Locally Raised Revenues	0	22,929	16,752
Vehicle Maintenance - Imprest	Njeru MC	Locally Raised Revenues	0	35,620	9,000
Item: 244002 Commitment fees					
Procurement of a motor Grader for Road works on Hire Purchase arrangement.	Njeru MC	Locally Raised Revenues	0	700,000	8,971

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Njeru MC	Urban Discretionary Equalisation Development Grant		40,000	0
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Njeru MC	Urban Discretionary Equalisation Development Grant	In progress	84,000	24,300
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 223006 Water					
Water - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	4,000	3,500
Vote Function: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	3,600	500
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for inspections	Njeru MC	Locally Raised Revenues	0	10,000	5,960
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staf allowances for natural resource department	Njeru MC	Locally Raised Revenues	0	19,760	2,640

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Njeru MC	Locally Raised Revenues		40,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Njeru MC	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Njeru MC	Urban Discretionary Equalisation Development Grant		38,178	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Njeru MC	Urban Discretionary Equalisation Development Grant		27,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
killometrage allowances for cbs staff	Njeru MC	Locally Raised Revenues	0	3,600	1,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	75,540	24,924
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	11,099	5,287
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	44,426	9,757
Item: 221009 Welfare and Entertainment					
Welfare - Departments	NJERU MC	Locally Raised Revenues	0	70,038	35,919

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	15,041	5,200
Travel Inland - Facilitation	NJERU MC	Locally Raised Revenues	0	35,252	27,185
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Data collection on all programmes including PDM activities	Njeru MC	Locally Raised Revenues	Completed	46,217	46,215
Kilometradge for Planning Unit Staff	Njeru MC	Locally Raised Revenues	0	16,560	7,926
Allowances to department activities	Njeru MC	Locally Raised Revenues	0	12,000	6,000
Allowance for departmental activities	Njeru MC	Locally Raised Revenues	0	8,808	5,430
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	29,500	15,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	24,000	9,880
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	1,200	2,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	30,000	15,000
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	24,000	11,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	4,000	4,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	14,217	14,210
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects for Qrtly reporting	Njeru Municipal Council	Urban Discretionary Equalisation Development Grant	In progress	30,000	9,061
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage allowance to audit staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	1,320
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	6,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	1,200	600
Item: 221017 Membership dues and Subscription fees.					
Payment for subscriptions	Njeru MC	Locally Raised Revenues	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Urban Unconditional Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	8,000	4,000
Travel Inland - Audit	Njeru MC	Locally Raised Revenues	0	23,160	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	10,400	3,250

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	20,976	3,578
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,060
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,898	2,225
allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,820	455
training market vendors,cooperatives,enterpraises and SMEs	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,078	1,020
identification of new tourist sites for development, profiling domestic tourism sites and enforcement	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,636	8,017
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	13,492	7,485
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	2,660	3,325
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	296	370
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Facilitation	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,151	1,151
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	4,000	2,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	701	175
Travel Inland - Others	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	2,032	508
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	13,492	8,714
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Travel Inland - Field Work Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,122	1,030
LCIII: 237760 Nyenga Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Construction of office block	Nyenga Division	Urban Unconditional Non-Wage		406,807	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buziika Health Centre	Buziika Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,179	8,090
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	37,297	18,648
Kabizzi Health Centre	Kabizzi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324
Tongolo Health Centre	Tongolo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbanga C/U	Bbanga C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,530
BUGOLO UMEA P.S.	BUGOLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	2,977
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,170	6,457
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,370	4,257
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	12,090	3,730
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,510	2,170
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,810	2,603
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,690	3,890
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,230	6,457
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	2,017
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	15,870	5,137
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,630	4,497
KIKONDO UMEA P7	KIKONDO UMEA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,990	5,150
LCIII: 237761 Wakisi Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer for capital works	Wakisi Division	Urban Unconditional Non-Wage		390,927	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakisi Health Centre	Wakisi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	37,297	18,648
Kalagala Health Centre	Kalagala Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324
Naminya Health Centre	Naminya Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324
Konko Health Centre	Konko Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	9,324
Wakisi Health Centre	Wakisi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	19,841	9,921
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,030	2,523
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,510	3,470
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,970	5,937
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,090	2,990
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,250	2,837
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,890	3,197
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,850	3,183
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,150	5,237
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,870	5,177
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,283
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	5,850	1,950

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,103
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,263
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,243
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	14,310	4,770
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	120,980	40,327
LCIII: S1926 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Njeru MC	Locally Raised Revenues	0	20,000	10,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,730	1,817
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,150	4,623
ST. BERNADETTE NAKIBIZZI P.S	ST. BERNADETTE NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,190	7,017

VOTE: 727 Njeru Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1926 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,370	1,970
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	3,023
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,308	384
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	352,380	117,460