

VOTE: 727 Njeru Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 31-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 4,538,532 | 4,538,532 | 0 | 0% |
| Discretionary Government Transfers | 1,739,452 | 1,882,612 | 0 | 0% |
| Conditional Government Transfers | 10,069,948 | 11,480,405 | 0 | 0% |
| Other Government Transfers | 238,590 | 238,590 | 0 | 0% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 16,586,522 | 18,140,139 | 0 | 0% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 139,277 | 213,969 | 8,813 | 6% |
| Manufacturing | 2,158 | 2,158 | 0 | 0% |
| Tourism Development | 3,735 | 3,735 | 249 | 7% |
| Natural Resources, Environment, Climate Change, Land And Water | 631,084 | 631,084 | 37,404 | 6% |
| Private Sector Development | 33,482 | 33,482 | 5,493 | 16% |
| Integrated Transport Infrastructure And Services | 2,166,167 | 2,166,167 | 42,505 | 2% |
| Human Capital Development | 8,566,323 | 8,622,325 | 2,150,586 | 25% |
| Public Sector Transformation | 3,505,893 | 2,803,140 | 312,324 | 9% |
| Community Mobilization And Mindset Change | 163,663 | 163,663 | 18,694 | 11% |
| Governance And Security | 636,137 | 2,761,813 | 497,376 | 78% |
| Development Plan Implementation | 738,603 | 738,603 | 79,412 | 11% |
| Grand Total | 16,586,522 | 18,140,139 | 3,152,856 | 19% |
| Wage | 7,367,859 | 7,367,859 | 1,822,921 | 25% |
| Non-Wage Recurrent | 6,759,941 | 8,304,307 | 1,319,655 | 20% |
| Domestic Devt | 2,458,723 | 2,467,973 | 10,280 | 0% |
| External Financing | 0 | 0 | 0 | |

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

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 4,538,532 | 4,538,532 | 0 | 0% |
| Advertisements/Bill Boards | 26,825 | 26,825 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 21,865 | 21,865 | 0 | 0% |
| Business licenses | 384,135 | 384,135 | 0 | 0% |
| Environmental Levies | 157,063 | 157,063 | 0 | 0% |
| Inspection Fees | 420,025 | 420,025 | 0 | 0% |
| Land Fees | 304,095 | 304,095 | 0 | 0% |
| Local Hotel Tax | 20,960 | 20,960 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 405,950 | 405,950 | 0 | 0% |
| Market /Gate Charges | 5,583 | 5,583 | 0 | 0% |
| Miscellaneous receipts/income | 1,100,000 | 1,100,000 | 0 | 0% |
| Other Licence fees | 16,389 | 16,389 | 0 | 0% |
| Other Royalties | 224,019 | 224,019 | 0 | 0% |
| Property related Duties/Fees | 1,369,617 | 1,369,617 | 0 | 0% |
| Registration fees for Documents and Businesses | 5,548 | 5,548 | 0 | 0% |
| Vehicle Parking Fees | 76,460 | 76,460 | 0 | 0% |
| Discretionary Government Transfers | 1,739,452 | 1,882,612 | 0 | 0% |
| Urban Discretionary Equalisation Development Grant | 488,508 | 488,508 | 0 | 0% |
| Urban Unconditional Grant Wage | 861,111 | 861,111 | 0 | 0% |
| Urban Unconditional Non-Wage | 389,832 | 532,992 | 0 | 0% |
| Conditional Government Transfers | 10,069,948 | 11,480,405 | 0 | 0% |
| Programme Conditional Grant - Non Wage Recurrent | 2,362,987 | 3,764,193 | 0 | 0% |
| Programme Conditional Grant - Development | 1,200,214 | 1,209,465 | 0 | 0% |
| Programme Conditional Grant - Wage Recurrent | 6,506,747 | 6,506,747 | 0 | 0% |
| Other Government Transfers | 238,590 | 238,590 | 0 | 0% |
| Support to PLE (UNEB) | 18,445 | 18,445 | 0 | 0% |
| Uganda Road Fund (URF) | 210,826 | 210,826 | 0 | 0% |
| Uganda Women Enterpreneurship Program(UWEP) | 9,319 | 9,319 | 0 | 0% |

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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 | 16,586,522 | 18,140,139 | 0 | 0% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 3,505,893 | 0 | 689,196 | 20% | 0 |
| Sub-Total | 3,505,893 | 0 | 689,196 | 20% | 0 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 503,128 | 0 | 60,896 | 12% | 0 |
| Sub-Total | 503,128 | 0 | 60,896 | 12% | 0 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 636,137 | 0 | 120,504 | 19% | 0 |
| Sub-Total | 636,137 | 0 | 120,504 | 19% | 0 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 121,100 | 0 | 8,813 | 7% | 0 |
| 20 Agricultural Production | 18,177 | 0 | 0 | 0% | 0 |
| 30 Agricultural Value Chain Services | 0 | 0 | 0 | | 0 |
| Sub-Total | 139,277 | 0 | 8,813 | 6% | 0 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,759,649 | 0 | 414,723 | 24% | 0 |
| Sub-Total | 1,759,649 | 0 | 414,723 | 24% | 0 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 3,680,493 | 0 | 928,576 | 25% | 0 |
| 20 Secondary Education | 2,962,076 | 0 | 797,546 | 27% | 0 |
| 40 Education&Sports Management and Inspection | 164,106 | 0 | 9,740 | 6% | 0 |
| Sub-Total | 6,806,674 | 0 | 1,735,862 | 26% | 0 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,166,167 | 0 | 42,505 | 2% | 0 |
| Sub-Total | 2,166,167 | 0 | 42,505 | 2% | 0 |
| Department: Water | | | | | |
| 20 Urban Water Supply and Sanitation | 8,000 | 0 | 1,500 | 19% | 0 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 8,000 | 0 | 1,500 | 19% | 0 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 623,084 | 0 | 35,904 | 6% | 0 |
| Sub-Total | 623,084 | 0 | 35,904 | 6% | 0 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 163,663 | 0 | 18,694 | 11% | 0 |
| Sub-Total | 163,663 | 0 | 18,694 | 11% | 0 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 189,258 | 0 | 13,039 | 7% | 0 |
| Sub-Total | 189,258 | 0 | 13,039 | 7% | 0 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 46,217 | 0 | 5,477 | 12% | 0 |
| Sub-Total | 46,217 | 0 | 5,477 | 12% | 0 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 33,217 | 0 | 5,742 | 17% | 0 |
| 20 Value Chain Services | 6,158 | 0 | 0 | 0% | 0 |
| Sub-Total | 39,375 | 0 | 5,742 | 15% | 0 |
| Grand Total | 16,586,522 | 0 | 3,152,856 | 19% | 0 |

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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 | 3,181,261 | 4,461,024 | 0 | 0% | 0 |
| Locally Raised Revenues | 488,400 | 488,400 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,683,870 | 1,683,870 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 494,637 | 1,774,400 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 466,488 | 466,488 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 47,865 | 47,865 | 0 | 0% | 0 |
| Development Revenues | 324,632 | 324,632 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 298,646 | 298,646 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 25,986 | 25,986 | 0 | 0% | 0 |
| Total Revenues Shares | 3,505,893 | 4,785,656 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 466,488 | 466,488 | 116,622 | 25% | 0 |
| Non Wage | 2,714,773 | 3,994,535 | 572,574 | 21% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 324,632 | 324,632 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,505,893 | 4,785,656 | 689,196 | 20% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -689,196 | | |
| Wage | | | -116,622 | | |
| Non Wage | | | -572,574 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -689,196 | | |

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SECTION B : Summary by Department

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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 | 503,128 | 503,128 | 0 | 0% | 0 |
| Locally Raised Revenues | 351,349 | 351,349 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 95,619 | 95,619 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 56,160 | 56,160 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 503,128 | 503,128 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 95,619 | 95,619 | 23,905 | 25% | 0 |
| Non Wage | 407,509 | 407,509 | 36,992 | 9% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 503,128 | 503,128 | 60,896 | 12% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -60,896 | | |
| Wage | | | -23,905 | | |
| Non Wage | | | -36,992 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -60,896 | | |

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SECTION B : Summary by Department

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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 | 636,137 | 779,297 | 0 | 0% | 0 |
| Locally Raised Revenues | 541,528 | 541,528 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 47,518 | 47,518 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 47,091 | 190,251 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 636,137 | 779,297 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 47,518 | 47,518 | 11,879 | 25% | 0 |
| Non Wage | 588,619 | 731,779 | 108,625 | 18% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 636,137 | 779,297 | 120,504 | 19% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -120,504 | | |
| Wage | | | -11,879 | | |
| Non Wage | | | -108,624 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -120,504 | | |

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SECTION B : Summary by Department

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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 | 139,277 | 204,718 | 0 | 0% | 0 |
| Locally Raised Revenues | 33,077 | 33,077 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 65,441 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 103,800 | 103,800 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 2,400 | 2,400 | 0 | 0% | 0 |
| Development Revenues | 0 | 9,251 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 9,251 | 0 | 0% | 0 |
| Total Revenues Shares | 139,277 | 213,969 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 103,800 | 103,800 | 8,217 | 8% | 0 |
| Non Wage | 35,477 | 100,918 | 596 | 2% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 9,251 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 139,277 | 213,969 | 8,813 | 6% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -8,813 | | |
| Wage | | | -8,217 | | |
| Non Wage | | | -596 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -8,813 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,663,165 | 1,663,165 | 0 | 0% | 0 |
| Locally Raised Revenues | 64,500 | 64,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 389,825 | 389,825 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 1,200,760 | 1,200,760 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 8,080 | 8,080 | 0 | 0% | 0 |
| Development Revenues | 96,484 | 96,484 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 96,484 | 96,484 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,759,649 | 1,759,649 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,200,760 | 1,200,760 | 300,190 | 25% | 0 |
| Non Wage | 462,405 | 462,405 | 114,533 | 25% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 96,484 | 96,484 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,759,649 | 1,759,649 | 414,723 | 24% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -414,723 | | |
| Wage | | | -300,190 | | |
| Non Wage | | | -114,533 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -414,723 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,702,943 | 6,758,945 | 0 | 0% | 0 |
| Locally Raised Revenues | 35,300 | 35,300 | 0 | 0% | 0 |
| Other Transfers from Central Government | 18,445 | 18,445 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,436,291 | 1,492,293 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 5,202,187 | 5,202,187 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 10,720 | 10,720 | 0 | 0% | 0 |
| Development Revenues | 103,731 | 103,731 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 103,731 | 103,731 | 0 | 0% | 0 |
| Total Revenues Shares | 6,806,674 | 6,862,676 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,202,187 | 5,202,187 | 1,300,547 | 25% | 0 |
| Non Wage | 1,500,756 | 1,556,758 | 435,316 | 29% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 103,731 | 103,731 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,806,674 | 6,862,676 | 1,735,862 | 26% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -1,735,862 | | |
| Wage | | | -1,300,547 | | |
| Non Wage | | | -435,316 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -1,735,862 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 456,167 | 456,167 | 0 | 0% | 0 |
| Locally Raised Revenues | 141,660 | 141,660 | 0 | 0% | 0 |
| Other Transfers from Central Government | 210,826 | 210,826 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 89,121 | 89,121 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 14,560 | 14,560 | 0 | 0% | 0 |
| Development Revenues | 1,710,000 | 1,710,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 700,000 | 700,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 10,000 | 10,000 | 0 | 0% | 0 |
| Total Revenues Shares | 2,166,167 | 2,166,167 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 89,121 | 89,121 | 22,280 | 25% | 0 |
| Non Wage | 367,046 | 367,046 | 9,945 | 3% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 1,710,000 | 1,710,000 | 10,280 | 1% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,166,167 | 2,166,167 | 42,505 | 2% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -32,225 | | |
| Wage | | | -22,280 | | |
| Non Wage | | | -9,945 | | |
| Development Balances | | | -10,279 | | |
| Domestic Development | | | -10,279 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -42,505 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,000 | 8,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 8,000 | 8,000 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 8,000 | 8,000 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 8,000 | 8,000 | 1,500 | 19% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 8,000 | 8,000 | 1,500 | 19% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -1,500 | | |
| Wage | | | 0 | | |
| Non Wage | | | -1,500 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -1,500 | | |

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SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 451,180 | 451,180 | 0 | 0% | 0 |
| Locally Raised Revenues | 360,300 | 360,300 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 81,600 | 81,600 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 9,280 | 9,280 | 0 | 0% | 0 |
| Development Revenues | 171,904 | 171,904 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 171,904 | 171,904 | 0 | 0% | 0 |
| Total Revenues Shares | 623,084 | 623,084 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 81,600 | 81,600 | 19,586 | 24% | 0 |
| Non Wage | 369,580 | 369,580 | 16,318 | 4% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 171,904 | 171,904 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 623,084 | 623,084 | 35,904 | 6% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -35,904 | | |
| Wage | | | -19,586 | | |
| Non Wage | | | -16,318 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -35,904 | | |

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 163,663 | 163,663 | 0 | 0% | 0 |
| Locally Raised Revenues | 85,863 | 85,863 | 0 | 0% | 0 |
| Other Transfers from Central Government | 9,319 | 9,319 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 32,286 | 32,286 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 33,796 | 33,796 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 2,400 | 2,400 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 163,663 | 163,663 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 33,796 | 33,796 | 8,449 | 25% | 0 |
| Non Wage | 129,867 | 129,867 | 10,245 | 8% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 163,663 | 163,663 | 18,694 | 11% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -18,694 | | |
| Wage | | | -8,449 | | |
| Non Wage | | | -10,245 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -18,694 | | |

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 137,286 | 137,286 | 0 | 0% | 0 |
| Locally Raised Revenues | 81,900 | 81,900 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 22,866 | 22,866 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 32,520 | 32,520 | 0 | 0% | 0 |
| Development Revenues | 51,972 | 51,972 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 51,972 | 51,972 | 0 | 0% | 0 |
| Total Revenues Shares | 189,258 | 189,258 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 22,866 | 22,866 | 5,716 | 25% | 0 |
| Non Wage | 114,420 | 114,420 | 7,322 | 6% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 51,972 | 51,972 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 189,258 | 189,258 | 13,039 | 7% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -13,039 | | |
| Wage | | | -5,716 | | |
| Non Wage | | | -7,322 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -13,039 | | |

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 46,217 | 46,217 | 0 | 0% | 0 |
| Locally Raised Revenues | 28,160 | 28,160 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 12,217 | 12,217 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 5,840 | 5,840 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 46,217 | 46,217 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 12,217 | 12,217 | 2,817 | 23% | 0 |
| Non Wage | 34,000 | 34,000 | 2,660 | 8% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 46,217 | 46,217 | 5,477 | 12% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -5,477 | | |
| Wage | | | -2,817 | | |
| Non Wage | | | -2,660 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -5,477 | | |

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 39,375 | 39,375 | 0 | 0% | 0 |
| Locally Raised Revenues | 13,700 | 13,700 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 9,948 | 9,948 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 11,887 | 11,887 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 3,840 | 3,840 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 39,375 | 39,375 | 0 | 0% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 11,887 | 11,887 | 2,712 | 23% | 0 |
| Non Wage | 27,488 | 27,488 | 3,030 | 11% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 39,375 | 39,375 | 5,742 | 15% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -5,742 | | |
| Wage | | | -2,712 | | |
| Non Wage | | | -3,030 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -5,742 | | |

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 727 Njeru Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390017 Public Service Performance management

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

Paid Staff salaries, Pension, Gratuity, Kilometrage, welfare and Lunch and other allowances. Facilitated public relations and media, Books and Periodicals, Subscriptions to Organizations, attending meetings/Workshops, telecommunication, consultancy services, Travel inland and abroad, fuel, monitoring activities, Medical expenses, Death & Incapacity expenses, Sensitizations, Capacity Building, Career Development, stationary, Furnishing of offices, Security Services, Payroll Management Systems, Computer/ICT and data management services

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 466,488 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,960 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 6,000 | 0 |
| 212103 Incapacity benefits (Employees) | 15,000 | 0 |
| 221001 Advertising and Public Relations | 9,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221003 Staff Training | 50,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 6,834 | 0 |
| 221008 Information and Communication Technology Supplies. | 26,000 | 0 |
| 221009 Welfare and Entertainment | 151,000 | 0 |
| 221010 Special Meals and Drinks | 17,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 221012 Small Office Equipment | 10,000 | 0 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,200 | 0 |
| 223004 Guard and Security services | 24,000 | 0 |
| 225101 Consultancy Services | 6,000 | 0 |
| 227001 Travel inland | 80,200 | 0 |
| 227004 Fuel, Lubricants and Oils | 50,071 | 0 |
| 244002 Commitment fees | 31,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 25,986 | 0 |
| 273104 Pension | 173,468 | 0 |
| 273105 Gratuity | 321,170 | 0 |
| Total for Budget Output | 1,523,377 | 0 |
| Wage | 466,488 | 0 |
| Non-Wage | 1,030,903 | 0 |
| GoU Dev | 25,986 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 010 Administration

| 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 |
| 263402 Transfer to Other Government Units | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,505,893 | 0 |
| Wage | 466,488 | 0 |
| Non-Wage | 2,714,773 | 0 |
| GoU Dev | 324,632 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 020 Finance

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 95,619 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,324 | 0 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 0 |
| 221003 Staff Training | 10,000 | 0 |
| 221006 Commissions and related charges | 90,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 3,960 | 0 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 0 |
| 221009 Welfare and Entertainment | 31,329 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 221012 Small Office Equipment | 8,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,656 | 0 |
| 222001 Information and Communication Technology Services. | 3,876 | 0 |
| 227001 Travel inland | 47,344 | 0 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 0 |
| 244002 Commitment fees | 110,020 | 0 |
| Total for Budget Output | 503,128 | 0 |
| Wage | 95,619 | 0 |
| Non-Wage | 407,509 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 503,128 | 0 |
| Wage | 95,619 | 0 |
| Non-Wage | 407,509 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 03 Policy and Legislation Processes | | |
| Budget Output: 000012 Legal advisory services | | |
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 47,518 | 0 |
| 211105 Ex-Gratia for Political leaders. | 27,635 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 335,724 | 0 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 0 |
| 221006 Commissions and related charges | 3,000 | 0 |
| 221009 Welfare and Entertainment | 69,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 38,448 | 0 |
| 222001 Information and Communication Technology Services. | 5,000 | 0 |
| 227001 Travel inland | 50,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 636,137 | 0 |
| Wage | 47,518 | 0 |
| Non-Wage | 588,619 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 636,137 | 0 |
| Wage | 47,518 | 0 |
| Non-Wage | 588,619 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Supplier identified. | NA | |

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

Service Area: 20 Agricultural Production

| | | |
|---|----|--|
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 02 Agricultural Production and Productivity | | |
| Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives | | |
| PIAP Output: 01040901 Farmer organizations strengthened | | |
| Livestock vaccines and drugs procured, livestock vaccinated and treated, farmer trained and staff facilitated for transport and allowances. | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,300 | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 6,400 | 0 |
| 227001 Travel inland | 4,477 | 0 |
| Total for Budget Output | 18,177 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18,177 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 139,277 | 0 |
| Wage | 103,800 | 0 |
| Non-Wage | 35,477 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,800 | 0 |
| Total for Budget Output | 4,800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 1,200,760 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,080 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,900 | 0 |
| 221009 Welfare and Entertainment | 8,079 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 224001 Medical Supplies and Services | 10,000 | 0 |
| 225101 Consultancy Services | 1,700 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 907 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,717 | 0 |
| 227001 Travel inland | 5,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,800 | 0 |
| 228002 Maintenance-Transport Equipment | 9,500 | 0 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |
| 244002 Commitment fees | 32,869 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 348,877 | 0 |
| 263310 Sector Development Grant | 91,659 | 0 |
| Total for Budget Output | 1,754,849 | 0 |
| Wage | 1,200,760 | 0 |
| Non-Wage | 457,605 | 0 |
| GoU Dev | 96,484 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,759,649 | 0 |
| Wage | 1,200,760 | 0 |
| Non-Wage | 462,405 | 0 |
| GoU Dev | 96,484 | 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320157 Primary Education Services | | |
| N / A | | |

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

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 566,441 | 0 |
| Total for Budget Output | 566,441 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 566,441 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 690,892 | 0 |
| Total for Budget Output | 690,892 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 690,892 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,268,996 | 0 |
| 228001 Maintenance-Buildings and Structures | 2,188 | 0 |
| Total for Budget Output | 2,271,184 | 0 |
| Wage | 2,268,996 | 0 |
| Non-Wage | 2,188 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221006 Commissions and related charges | 10,835 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 227001 Travel inland | 37,165 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | 7,000 | 0 |
| 244002 Commitment fees | 88,806 | 0 |
| Total for Budget Output | 164,106 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 164,106 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,806,674 | 0 |
| Wage | 5,202,187 | 0 |
| Non-Wage | 1,500,756 | 0 |
| GoU Dev | 103,731 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 313131 Roads and Bridges - Improvement | 1,000,000 | 0 |
| Total for Budget Output | 1,000,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

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

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 89,121 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,780 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,601 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221012 Small Office Equipment | 4,728 | 0 |
| 222001 Information and Communication Technology Services. | 3,000 | 0 |
| 223005 Electricity | 15,000 | 0 |
| 225201 Consultancy Services-Capital | 10,000 | 0 |
| 227001 Travel inland | 13,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 38,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 700,000 | 0 |
| 228002 Maintenance-Transport Equipment | 52,450 | 0 |
| 228004 Maintenance-Other Fixed Assets | 186,287 | 0 |
| Total for Budget Output | 1,166,167 | 0 |
| Wage | 89,121 | 0 |
| Non-Wage | 367,046 | 0 |
| GoU Dev | 710,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,166,167 | 0 |
| Wage | 89,121 | 0 |
| Non-Wage | 367,046 | 0 |
| GoU Dev | 1,710,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 20 Urban Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 223006 Water | 8,000 | 0 |
| Total for Budget Output | 8,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 81,600 | 0 |
| 221003 Staff Training | 47,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 15,000 | 0 |
| 221009 Welfare and Entertainment | 48,280 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 223001 Property Management Expenses | 118,348 | 0 |
| 224003 Agricultural Supplies and Services | 15,000 | 0 |
| 225201 Consultancy Services-Capital | 20,000 | 0 |
| 227001 Travel inland | 32,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 26,952 | 0 |
| 228004 Maintenance-Other Fixed Assets | 32,000 | 0 |
| 244002 Commitment fees | 10,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 171,904 | 0 |
| Total for Budget Output | 623,084 | 0 |
| Wage | 81,600 | 0 |
| Non-Wage | 369,580 | 0 |
| GoU Dev | 171,904 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 623,084 | 0 |
| Wage | 81,600 | 0 |
| Non-Wage | 369,580 | 0 |
| GoU Dev | 171,904 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 727 Njeru Municipal Council

Quarter 2

| | | |
|-------------|---------|---|
| Non-Wage | 129,867 | 0 |
| 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |

Data on statistics

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 22,866 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,520 | 0 |
| 221002 Workshops, Meetings and Seminars | 24,500 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,400 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,493 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,993 | 0 |
| 227001 Travel inland | 31,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 25,986 | 0 |
| Total for Budget Output | 189,258 | 0 |
| Wage | 22,866 | 0 |
| Non-Wage | 114,420 | 0 |
| GoU Dev | 51,972 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 189,258 | 0 |
| Wage | 22,866 | 0 |
| Non-Wage | 114,420 | 0 |
| GoU Dev | 51,972 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 12,217 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,640 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221009 Welfare and Entertainment | 5,100 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 14,060 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 0 |
| Total for Budget Output | 46,217 | 0 |
| Wage | 12,217 | 0 |
| Non-Wage | 34,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 46,217 | 0 |
| Wage | 12,217 | 0 |
| Non-Wage | 34,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 07030201 Product and market information systems developed

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 11,887 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,840 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,740 | 0 |
| Total for Budget Output | 20,467 | 0 |
| Wage | 11,887 | 0 |
| Non-Wage | 8,580 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,035 | 0 |
| Total for Budget Output | 3,035 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 3,0350 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,158 | 0 |
| Total for Budget Output | 2,158 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,158 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 39,375 | 0 |
| Wage | 11,887 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

| | | |
|-------------|--------|---|
| Non-Wage | 27,488 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 010008 Capacity Strengthening | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 963,197 | 0 |
| 227004 Fuel, Lubricants and Oils | 358,026 | 0 |
| 228004 Maintenance-Other Fixed Assets | 298,646 | 0 |
| 244002 Commitment fees | 362,647 | 0 |
| Total for Budget Output | 1,982,516 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,683,870 | 0 |
| GoU Dev | 298,646 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

Paid Staff salaries, Pension, Gratuity, Kilometrage, welfare and Lunch and other allowances. Facilitated public relations and media, Books and Periodicals, Subscriptions to Organizations, attending meetings/Workshops, telecommunication, consultancy services, Travel inland and abroad, fuel, monitoring activities, Medical expenses, Death & Incapacity expenses, Sensitizations, Capacity Building, Career Development, stationary, Furnishing of offices, Security Services, Payroll Management Systems, Computer/ICT and data management services

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 466,488 | 116,622 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,960 | 6,190 |
| 212102 Medical expenses (Employees) | 6,000 | 0 |
| 212103 Incapacity benefits (Employees) | 15,000 | 0 |
| 221001 Advertising and Public Relations | 9,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221003 Staff Training | 50,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 6,834 | 0 |
| 221008 Information and Communication Technology Supplies. | 26,000 | 0 |
| 221009 Welfare and Entertainment | 151,000 | 6,737 |
| 221010 Special Meals and Drinks | 17,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,500 |
| 221012 Small Office Equipment | 10,000 | 169 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,200 | 0 |
| 223004 Guard and Security services | 24,000 | 3,485 |
| 225101 Consultancy Services | 6,000 | 0 |
| 227001 Travel inland | 80,200 | 6,625 |
| 227004 Fuel, Lubricants and Oils | 50,071 | 7,013 |
| 244002 Commitment fees | 31,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 25,986 | 0 |
| 273104 Pension | 173,468 | 70,004 |
| 273105 Gratuity | 321,170 | 93,980 |
| Total for Budget Output | 1,523,377 | 312,324 |
| Wage | 466,488 | 116,622 |
| Non-Wage | 1,030,903 | 195,702 |
| GoU Dev | 25,986 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

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 |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 263402 Transfer to Other Government Units | 0 | 376,872 |
| Total for Budget Output | 0 | 376,872 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 376,872 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,505,893 | 689,196 |
| Wage | 466,488 | 116,622 |
| Non-Wage | 2,714,773 | 572,574 |
| GoU Dev | 324,632 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 95,619 | 23,905 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,324 | 4,581 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 0 |
| 221003 Staff Training | 10,000 | 0 |
| 221006 Commissions and related charges | 90,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 3,960 | 990 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 7,500 |
| 221009 Welfare and Entertainment | 31,329 | 6,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 221012 Small Office Equipment | 8,000 | 1,503 |
| 221014 Bank Charges and other Bank related costs | 1,656 | 286 |
| 222001 Information and Communication Technology Services. | 3,876 | 969 |
| 227001 Travel inland | 47,344 | 8,063 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 5,999 |
| 244002 Commitment fees | 110,020 | 600 |
| Total for Budget Output | 503,128 | 60,896 |
| Wage | 95,619 | 23,905 |
| Non-Wage | 407,509 | 36,992 |
| GoU Dev | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 503,128 | 60,896 |
| Wage | 95,619 | 23,905 |
| Non-Wage | 407,509 | 36,992 |
| 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 |
|---|--|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 03 Policy and Legislation Processes | | |
| Budget Output: 000012 Legal advisory services | | |
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 47,518 | 11,879 |
| 211105 Ex-Gratia for Political leaders. | 27,635 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 335,724 | 86,365 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 1,260 |
| 221006 Commissions and related charges | 3,000 | 0 |
| 221009 Welfare and Entertainment | 69,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 38,448 | 0 |
| 222001 Information and Communication Technology Services. | 5,000 | 0 |
| 227001 Travel inland | 50,000 | 21,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 636,137 | 120,504 |
| Wage | 47,518 | 11,879 |
| Non-Wage | 588,619 | 108,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 636,137 | 120,504 |
| Wage | 47,518 | 11,879 |
| Non-Wage | 588,619 | 108,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Supplier identified.

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 103,800 | 8,217 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 596 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 224003 Agricultural Supplies and Services | 2,000 | 0 |
| 227001 Travel inland | 3,100 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 121,100 | 8,813 |
| Wage | 103,800 | 8,217 |
| Non-Wage | 17,300 | 596 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

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

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,300 | 0 |
| 224003 Agricultural Supplies and Services | 6,400 | 0 |
| 227001 Travel inland | 4,477 | 0 |
| Total for Budget Output | 18,177 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 18,177 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 139,277 | 8,813 |
| Wage | 103,800 | 8,217 |
| Non-Wage | 35,477 | 596 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

UShs Thousand

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

Budget Output: 320165 Primary Health care services

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 |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 1,200,760 | 300,190 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,080 | 3,893 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,900 | 2,195 |
| 221009 Welfare and Entertainment | 8,079 | 2,010 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 224001 Medical Supplies and Services | 10,000 | 0 |
| 225101 Consultancy Services | 1,700 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 907 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,717 | 0 |
| 227001 Travel inland | 5,500 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 8,800 | 700 |
| 228002 Maintenance-Transport Equipment | 9,500 | 0 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |
| 244002 Commitment fees | 32,869 | 8,217 |
| 263308 Sector Conditional Grant (Non-Wage) | 348,877 | 87,218 |
| 263310 Sector Development Grant | 91,659 | 0 |
| Total for Budget Output | 1,754,849 | 409,923 |
| Wage | 1,200,760 | 300,190 |
| Non-Wage | 457,605 | 109,733 |
| GoU Dev | 96,484 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,759,649 | 414,723 |
| Wage | 1,200,760 | 300,190 |
| Non-Wage | 462,405 | 114,533 |
| GoU Dev | 96,484 | 0 |
| 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 |
|--|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320157 Primary Education Services | | |
| N / A | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 2,933,192 | 733,298 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,063 | 1,800 |
| 225201 Consultancy Services-Capital | 8,546 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 900 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,700 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,085 | 0 |
| 227001 Travel inland | 44,138 | 4,665 |
| 228001 Maintenance-Buildings and Structures | 9,878 | 0 |
| 228004 Maintenance-Other Fixed Assets | 4,051 | 0 |
| 244002 Commitment fees | 500 | 0 |
| 263310 Sector Development Grant | 90,000 | 0 |
| Total for Budget Output | 3,114,052 | 739,763 |
| Wage | 2,933,192 | 733,298 |
| Non-Wage | 77,130 | 6,465 |
| GoU Dev | 103,731 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

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

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Total for Budget Output | 566,441 | 188,814 |
| | Wage | 0 | 0 |
| | Non-Wage | 566,441 | 188,814 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
|--|-------------------------|---------|---------------|
| Item | Approved Budget | | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 690,892 | | 230,297 |
| | Total for Budget Output | 690,892 | 230,297 |
| | Wage | 0 | 0 |
| | Non-Wage | 690,892 | 230,297 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
|--|-------------------------|-----------|---------------|
| Item | Approved Budget | | Spent |
| 211101 General Staff Salaries | 2,268,996 | | 567,249 |
| 228001 Maintenance-Buildings and Structures | 2,188 | | 0 |
| | Total for Budget Output | 2,271,184 | 567,249 |
| | Wage | 2,268,996 | 567,249 |
| | Non-Wage | 2,188 | 0 |
| | GoU Dev | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

N / A

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

US\$hs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221006 Commissions and related charges | 10,835 | 2,450 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 227001 Travel inland | 37,165 | 7,290 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | 7,000 | 0 |
| 244002 Commitment fees | 88,806 | 0 |
| Total for Budget Output | 164,106 | 9,740 |
| Wage | 0 | 0 |
| Non-Wage | 164,106 | 9,740 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,806,674 | 1,735,862 |
| Wage | 5,202,187 | 1,300,547 |
| Non-Wage | 1,500,756 | 435,316 |
| GoU Dev | 103,731 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

2

| | |
|--|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ <i>Thousand</i> |
|--|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 313131 Roads and Bridges - Improvement | 1,000,000 | 10,280 |
| Total for Budget Output | 1,000,000 | 10,280 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 10,280 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 89,121 | 22,280 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,780 | 3,615 |
| 221002 Workshops, Meetings and Seminars | 10,601 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 288 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221012 Small Office Equipment | 4,728 | 140 |
| 222001 Information and Communication Technology Services. | 3,000 | 0 |
| 223005 Electricity | 15,000 | 1,000 |
| 225201 Consultancy Services-Capital | 10,000 | 0 |
| 227001 Travel inland | 13,000 | 2,702 |
| 227004 Fuel, Lubricants and Oils | 38,000 | 2,200 |
| 228001 Maintenance-Buildings and Structures | 700,000 | 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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 52,450 | 0 |
| 228004 Maintenance-Other Fixed Assets | 186,287 | 0 |
| Total for Budget Output | 1,166,167 | 32,225 |
| Wage | 89,121 | 22,280 |
| Non-Wage | 367,046 | 9,945 |
| GoU Dev | 710,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,166,167 | 42,505 |
| Wage | 89,121 | 22,280 |
| Non-Wage | 367,046 | 9,945 |
| GoU Dev | 1,710,000 | 10,280 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,
Maintained 01 water sources in Municipal Divisions

| | |
|---|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|---|-----------------|

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 223006 Water | 8,000 | 1,500 |
| Total for Budget Output | 8,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 81,600 | 19,586 |
| 221003 Staff Training | 47,000 | 8,000 |
| 221007 Books, Periodicals & Newspapers | 15,000 | 0 |
| 221009 Welfare and Entertainment | 48,280 | 2,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 223001 Property Management Expenses | 118,348 | 0 |
| 224003 Agricultural Supplies and Services | 15,000 | 0 |
| 225201 Consultancy Services-Capital | 20,000 | 0 |
| 227001 Travel inland | 32,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 26,952 | 1,998 |
| 228004 Maintenance-Other Fixed Assets | 32,000 | 4,000 |
| 244002 Commitment fees | 10,000 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 171,904 | 0 |
| Total for Budget Output | 623,084 | 35,904 |
| Wage | 81,600 | 19,586 |
| Non-Wage | 369,580 | 16,318 |
| GoU Dev | 171,904 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 623,084 | 35,904 |
| Wage | 81,600 | 19,586 |
| Non-Wage | 369,580 | 16,318 |
| GoU Dev | 171,904 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 33,796 | 8,449 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,437 | 200 |
| 212102 Medical expenses (Employees) | 7,535 | 0 |
| 221002 Workshops, Meetings and Seminars | 46,551 | 3,661 |
| 221007 Books, Periodicals & Newspapers | 2,045 | 0 |
| 221009 Welfare and Entertainment | 19,999 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 |
| 227001 Travel inland | 23,032 | 3,657 |
| 227004 Fuel, Lubricants and Oils | 5,200 | 300 |
| 244002 Commitment fees | 16,469 | 2,427 |
| Total for Budget Output | 163,663 | 18,694 |
| Wage | 33,796 | 8,449 |
| Non-Wage | 129,867 | 10,245 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 163,663 | 18,694 |

VOTE: 727 Njeru Municipal Council

Quarter 2

| | | |
|-------------|---------|--------|
| Wage | 33,796 | 8,449 |
| Non-Wage | 129,867 | 10,245 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |

Data on statistics

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 22,866 | 5,716 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,520 | 1,021 | |
| 221002 Workshops, Meetings and Seminars | 24,500 | 0 | |
| 221009 Welfare and Entertainment | 20,000 | 3,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,400 | 0 | |
| 221012 Small Office Equipment | 2,000 | 0 | |
| 222001 Information and Communication Technology Services. | 2,000 | 0 | |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,493 | 0 | |
| 225204 Monitoring and Supervision of capital work | 12,993 | 0 | |
| 227001 Travel inland | 31,000 | 3,301 | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | |
| 263306 Urban Discretionary Development Equalization Grant | 25,986 | 0 | |
| Total for Budget Output | 189,258 | 13,039 | |
| Wage | 22,866 | 5,716 | |
| Non-Wage | 114,420 | 7,322 | |
| GoU Dev | 51,972 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 189,258 | 13,039 | |
| Wage | 22,866 | 5,716 | |
| Non-Wage | 114,420 | 7,322 | |
| GoU Dev | 51,972 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|
|--|-----------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 12,217 | 2,817 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,640 | 660 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221009 Welfare and Entertainment | 5,100 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 14,060 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 0 |
| Total for Budget Output | 46,217 | 5,477 |
| Wage | 12,217 | 2,817 |
| Non-Wage | 34,000 | 2,660 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 46,217 | 5,477 |
| Wage | 12,217 | 2,817 |
| Non-Wage | 34,000 | 2,660 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 1,370 | 0 | |
| Total for Budget Output | 1,370 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 1,370 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

strengthening public private partnership with Hotel owners

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

mapping of tourism sites

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 2,365 | 249 | |
| Total for Budget Output | 2,365 | 249 | |
| Wage | 0 | 0 | |
| Non-Wage | 2,365 | 249 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000023 Inspection and Monitoring

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

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

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 3,000 | 250 |
| Total for Budget Output | 3,000 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

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

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

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,980 | 370 |
| Total for Budget Output | 2,980 | 370 |
| Wage | 0 | 0 |
| Non-Wage | 2,980 | 370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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 |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 07030201 Product and market information systems developed

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

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 11,887 | 2,712 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,840 | 738 |
| 221002 Workshops, Meetings and Seminars | 4,740 | 685 |
| Total for Budget Output | 20,467 | 4,135 |
| Wage | 11,887 | 2,712 |
| Non-Wage | 8,580 | 1,423 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

-training of medium and small enterpraisses,

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,035 | 738 |
| Total for Budget Output | 3,035 | 738 |
| Wage | 0 | 0 |
| Non-Wage | 3,035 | 738 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

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

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,158 | 0 |
| Total for Budget Output | 2,158 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,158 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 39,375 | 5,742 |
| Wage | 11,887 | 2,712 |
| Non-Wage | 27,488 | 3,030 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

| Department: 010 Administration | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of MDAs and LGs implementing the Balanced | Number | 3 | |

| Department: 020 Finance | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of integrity promotional campaigns conducted | Number | 12 | |

| Department: 030 Statutory bodies | | | |
|--|-------------------|-----------------|-------------------|
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 03 Policy and Legislation Processes | | | |
| Budget Output: 000012 Legal advisory services | | | |
| PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of existing legal, policy, regulatory and | Percentage | 1 | |

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Quarter 2

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 040 Production and Marketing | | | |
| Service Area: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output : 01041101 Extension workers trained in entire value chain focused skills | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of extension workers trained in dissemination | Number | 9(Nine) | |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of parishes in which sensitisation has been | Number | 16(sixteen) | |
| Service Area: 20 Agricultural Production | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | |
| Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives | | | |
| PIAP Output : 01040901 Farmer organizations strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| No. of farmer groups trained along the value chain | Number | 330 | |
| Service Area: 30 Agricultural Value Chain Services | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | |
| Budget Output: 000073 Marketing and value addition | | | |
| PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of technologies adopted | Number | 10 | |
| Department: 050 Health | | | |
| Service Area: 10 Primary HealthCare | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| No. of stakeholder engagements in the HIV prevention | Number | 14 | |

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Quarter 2

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

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

| |
|--|
| Department: 060 Education |
| Service Area: 10 Pre-Primary and Primary Education |
| Programme: 12 Human Capital Development |
| SubProgramme: 04 Labour and employment services |
| Budget Output: 320157 Primary Education Services |
| PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 42% | |

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

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

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

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

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Quarter 2

| Department: 090 Natural Resources | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Natural Resources Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme: 03 Water Resources Management | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Km of wetland boundaries demarcated | Number | 0.2 | |

| Department: 100 Community Based Services | | | |
|--|-------------------|-----------------|-------------------|
| Service Area: 10 Community Mobilisation | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | |
| Budget Output: 440016 Promotion of Arts & crafts | | | |
| PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Communication strategy on promotion of norms, values | Percentage | 75 | |

| Department: 110 Planning | | | |
|---|-------------------|-----------------|-------------------|
| Service Area: 10 Planning and Statistics | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of Process Evaluation reports on key interventions | Number | 4 | |

| Department: 120 Internal Audit | | | |
|--|-------------------|-----------------|-------------------|
| Service Area: 10 Compliance | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of Monitoring Reports produced on NDPIII | Percentage | 1 | |

VOTE: 727 Njeru Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

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

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

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

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Quarter 2

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237759 Njeru Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 263306 Urban Discretionary Development Equalization Grant | | | | | |
| Capacity Building activities | Njeru MC | Urban Discretionary Equalisation Development Grant | | 25,986 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Annual Technical Support | Njeru MC | Programme Conditional Grant - Development | | 1,700 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Njeru MC | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Njeru MC | Programme Conditional Grant - Development | | 0 | 0 |
| Feasibility Studies or Screening of Projects Feasibility Study | Njeru MC | Programme Conditional Grant - Development | | 907 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of projects and inspections | Njeru MC | Programme Conditional Grant - Development | | 1,717 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugungu HC II | Bugungu HCII | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |
| St Francis health care Njeru | St Francis HC III | Programme Conditional Grant - Non Wage Recurrent | | 15,862 | 0 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|--------|-------|
| LCIII: 237759 Njeru Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St Francis health care Njeru | St Francis health care Njeru | Programme Conditional Grant - Non Wage Recurrent | | 29,862 | 0 |
| Lugazi II HC II | Lugazi II HC II | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |
| Bukaya health centre | Bukaya health centre | Programme Conditional Grant - Non Wage Recurrent | | 7,931 | 0 |
| Njeru TCHC | Njeru TCHC | Programme Conditional Grant - Non Wage Recurrent | | 21,610 | 0 |
| Njeru TCHC | Njeru TCHC | Programme Conditional Grant - Non Wage Recurrent | | 30,460 | 0 |
| Bukaya health centre | Bukaya health centre | Programme Conditional Grant - Non Wage Recurrent | | 7,590 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Procurement of medical equipment's for HCs and MC at 40,000,000/=, Retention for Projects at 18,137,286/=, Extension of Electricity to Bugungu at 12,000,000/= and Roofing, shelves and slab for the medical container | Njeru Mc | Programme Conditional Grant - Development | | 91,659 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Others | Njeru MC | Programme Conditional Grant - Development | | 8,546 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 237759 Njeru Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Njeru MC | Programme Conditional Grant - Development | | 900 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Njeru MC | Programme Conditional Grant - Development | | 1,700 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital works | Njeru MC | Programme Conditional Grant - Development | | 2,085 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Benchmarking Expenses | | Other Transfers from Central Government Support to PLE (UNEB) | | 51,385 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Compound Maintenance | | Programme Conditional Grant - Non Wage Recurrent | | 4,051 | 0 |
| Item: 244002 Commitment fees | | | | | |
| BOQs and Drawings for capital works | Njeru MC | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a Class Room Block with Office at Namwezi P/S | Namwezi P/S | Programme Conditional Grant - Development | | 90,000 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMWEZI SS | NAMWEZI SS | Programme Conditional Grant - Non Wage Recurrent | | 297,720 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|-----------|-------|
| LCIII: 237759 Njeru Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Njeru MC | Programme Conditional Grant - Development | | 1,000,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Others | Njeru MC | Urban Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Njeru MC | Locally Raised Revenues | | 700,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263306 Urban Discretionary Development Equalization Grant | | | | | |
| Preparation of Structural Plan | Njeru MC | Urban Discretionary Equalisation Development Grant | | 0 | 0 |
| Preparation of Structural Plan | Njeru MC | Urban Discretionary Equalisation Development Grant | | 171,904 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|--------|-------|
| LCIII: 237759 Njeru Div | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Njeru MC Headquarters | Urban Discretionary Equalisation Development Grant | | 500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Njeru MC | Urban Discretionary Equalisation Development Grant | | 12,493 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring DDEG Projects for BS reporting | Njeru MC Headquarters | Urban Discretionary Equalisation Development Grant | | 12,993 | 0 |
| Item: 263306 Urban Discretionary Development Equalization Grant | | | | | |
| Data Collection on programs including PDM | Njeru MC Headquarters | Urban Discretionary Equalisation Development Grant | | 12,993 | 0 |
| LLG/Divisions Performance Assessment Exercise | Njeru MC Headquarters | Urban Discretionary Equalisation Development Grant | | 12,993 | 0 |
| LCIII: 237760 Nyenga Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kabizzi Health Centre | Kabizzi HCI | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |
| Tongolo Health Centre | Tongolo HC | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|--------|-------|
| LCIII: 237760 Nyenga Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Buziika Health Centre | Buziika Health Centre | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |
| Buwagajjo Health Centre | Buwagajjo Health Centre | Programme Conditional Grant - Non Wage Recurrent | | 30,460 | 0 |
| Buwagajjo Health Centre | Buwagajjo Health Centre | Programme Conditional Grant - Non Wage Recurrent | | 18,911 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYENGA COU P.S. | NYENGA COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,055 | 0 |
| NYENGA GIRLS | NYENGA GIRLS | Programme Conditional Grant - Non Wage Recurrent | | 15,858 | 0 |
| NYENGA MUSLIM P.S. | NYENGA MUSLIM P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,092 | 0 |
| ST. FRANCIS NYENGA BOYS | ST. FRANCIS NYENGA BOYS | Programme Conditional Grant - Non Wage Recurrent | | 7,432 | 0 |
| Bbanga C/U | Bbanga C/U | Programme Conditional Grant - Non Wage Recurrent | | 9,720 | 0 |
| TONGOLO P.S. | TONGOLO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,110 | 0 |
| SSUNGA ST. JUDE P/S | SSUNGA ST. JUDE P/S | Programme Conditional Grant - Non Wage Recurrent | | 7,004 | 0 |
| KAGOMBE SUPERIOR P.S | KAGOMBE SUPERIOR P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,135 | 0 |
| SSESSE BUGOLO P.S. | SSESSE BUGOLO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,082 | 0 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237760 Nyenga Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGOLO UMEA P.S. | BUGOLO UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 9,184 | 0 |
| Kiwanyi COU P.S. | Kiwanyi COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 14,519 | 0 |
| SSESE COU P.S. | SSESE COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,110 | 0 |
| KIKONDO UMEA P7 | KIKONDO UMEA P7 | Programme Conditional Grant - Non Wage Recurrent | | 11,360 | 0 |
| SSUNGA C.U P.S | SSUNGA C.U P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,051 | 0 |
| LCIII: 237761 Wakisi Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Konko Health Centre | Konko HCII | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |
| Kalagala Health Centre | Kalagala HC | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |
| Naminya Health Centre | Naminya HCII | Programme Conditional Grant - Non Wage Recurrent | | 15,230 | 0 |
| Wakisi Health Centre | Wakisi HCIII | Programme Conditional Grant - Non Wage Recurrent | | 30,460 | 0 |
| Wakisi Health Centre | Wakisi | Programme Conditional Grant - Non Wage Recurrent | | 33,887 | 0 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--------|-------|
| LCIII: 237761 Wakisi Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMINYA R.C. P.S. | NAMINYA R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,328 | 0 |
| NALUVULE ISLAMIC | NALUVULE ISLAMIC | Programme Conditional Grant - Non Wage Recurrent | | 6,800 | 0 |
| NAMINYA UMEA P.S. | NAMINYA UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 7,302 | 0 |
| KIIRA PUBLIC P.S. | KIIRA PUBLIC P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,161 | 0 |
| KIRUGU R.C. P.S. | KIRUGU R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | | 7,116 | 0 |
| WABUSANKE R.C P/S | WABUSANKE R.C P/S | Programme Conditional Grant - Non Wage Recurrent | | 14,277 | 0 |
| NAKALANGA UMEA P.S. | NAKALANGA UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 7,906 | 0 |
| WAKISI BAPTIST P.S. | WAKISI BAPTIST P.S. | Programme Conditional Grant - Non Wage Recurrent | | 14,521 | 0 |
| KIYAGI PARENTS SCHOOL | KIYAGI PARENTS SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 15,114 | 0 |
| KITEYUNJA P.S NAMIYAGI | KITEYUNJA P.S NAMIYAGI | Programme Conditional Grant - Non Wage Recurrent | | 9,649 | 0 |
| NAMINYA COU P.S. | NAMINYA COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,961 | 0 |
| KALAGALA UMEA | KALAGALA UMEA | Programme Conditional Grant - Non Wage Recurrent | | 17,923 | 0 |
| WAKISI R.C. P.S. | WAKISI R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,374 | 0 |
| KIRUGU COU P.S. | KIRUGU COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,599 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|---------|-------|
| LCIII: 237761 Wakisi Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST MARK NAMINYA S.S | ST MARK NAMINYA S.S | Programme Conditional Grant - Non Wage Recurrent | | 114,240 | 0 |
| LCIII: S1926 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. PETERS P.S | ST. PETERS P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,933 | 0 |
| ST. JOSEPH MBUKIRO P.S | ST. JOSEPH MBUKIRO P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,998 | 0 |
| St. Moses Bukaya | St. Moses Bukaya | Programme Conditional Grant - Non Wage Recurrent | | 15,932 | 0 |
| BUGULE P.S. | BUGULE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 5,888 | 0 |
| BUZIIKA COU P.S. | BUZIIKA COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 18,109 | 0 |
| LUWALA P.S. | LUWALA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,819 | 0 |
| ST. STEPHEN P.S. | ST. STEPHEN P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,710 | 0 |
| AHAMADIYA P.S. | AHAMADIYA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,320 | 0 |
| NAMWEZI UMEA P.S. | NAMWEZI UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,743 | 0 |
| WAKISI WABIYINJA P.S. | WAKISI WABIYINJA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,297 | 0 |

VOTE: 727 Njeru Municipal Council

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|---------|-------|
| LCIII: S1926 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. BERNADETTA NAKIBIZZI P.S | ST. BERNADETTA NAKIBIZZI P.S | Programme Conditional Grant - Non Wage Recurrent | | 23,279 | 0 |
| Kinaabi UMEA P.S. | Kinaabi UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 9,869 | 0 |
| NJERU P.S. | NJERU P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,584 | 0 |
| LUWALA TEA P.S. | LUWALA TEA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 7,989 | 0 |
| NAKIBIZI P.S. | NAKIBIZI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 14,211 | 0 |
| BUGUNGU P.S. | BUGUNGU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 7,982 | 0 |
| ST. MARY S P.S KIRYOWA | ST. MARY S P.S KIRYOWA | Programme Conditional Grant - Non Wage Recurrent | | 31,036 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYENGA S.S KIGUDU | NYENGA S.S KIGUDU | Programme Conditional Grant - Non Wage Recurrent | | 278,932 | 0 |