
VOTE: 727 Njeru Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 727 Njeru Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

KAMARA WILLIAM
(Accounting Officer)

Signed on Date: 26-05-2026

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,666,104	3,666,104	2,321,118	63%
Discretionary Government Transfers	2,075,887	2,075,887	1,555,892	75%
Conditional Government Transfers	12,133,420	12,133,420	8,949,322	74%
Other Government Transfers	264,055	264,055	190,696	72%
External Financing	0	0	0	
Total Revenues shares	18,139,466	18,139,466	13,017,028	72%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	319,873	319,873	192,450	60%
Tourism Development	46,000	46,000	5,759	13%
Natural Resources, Environment, Climate Change, Land and Water Management	329,241	329,241	180,610	55%
Private Sector Development	78,962	78,962	48,609	62%
Integrated Transport Infrastructure and Services	2,162,829	2,162,829	772,973	36%
Sustainable Urbanisation and Housing	57,000	57,000	43,590	76%
Human Capital Development	9,814,225	9,814,225	6,753,937	69%
Public Sector Transformation	1,642,757	1,642,757	1,051,778	64%
Governance and Security	2,975,947	2,975,947	1,854,573	62%
Regional Balanced Development	100,000	100,000	60,538	61%
Development Plan Implementation	612,632	612,632	313,065	51%
Grand Total	18,139,466	18,139,466	11,277,881	62%
Wage	7,729,730	7,729,730	5,818,637	75%
Non-Wage Recurrent	8,893,298	8,893,298	4,855,891	55%
Domestic Devt	1,516,439	1,516,439	603,352	40%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Njeru MC cumulative revenue receipts by quarter three is 13,017,028,000/=, representing 72% performance against approved budget of 18,139,466,000/=.

Total cumulative expenditure by quarter three is 11,277,881,000/=, representing 62% performance against approved budget of 18,139,466,000/=, of which wage is 5,818,637,000/= against approved wage of 7,729,730,000/=. Non-wage is 4,855,891,000/=, representing 55% performance against approved budget of 8,893,298,000/=. Then domestic development is 603,352,000/=, representing 40% of the approved Budget. This reflects a low absorption of Domestic Development Grant, which is due to delay in the procurement process, which delays the commencement of projects. However, most of the projects by the start of Quarter four have started and expected to end by the closer of the financial year (quarter four). Total unspent balance by quarter four is 1,739,147,000/=

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,666,104	3,666,104	2,321,118	63%
Advertisements/Bill Boards	92,670	92,670	12,095	13%
Animal and Crop Husbandry related Levies	129,000	129,000	52,820	41%
Business licenses	472,455	472,455	318,859	67%
Environmental Levies	148,000	148,000	63,203	43%
Inspection Fees	418,565	418,565	317,765	76%
Land Fees	41,000	41,000	50,829	124%
Local Hotel Tax	19,500	19,500	9,436	48%
Local Services Tax-Payable By Individuals	460,000	460,000	331,768	72%
Market /Gate Charges	12,000	12,000	460	4%
Mineral Royalties	225,000	225,000	139,005	62%
Miscellaneous receipts/income	0	0	0	
Other licenses	19,000	19,000	9,240	49%
Property related Duties/Fees	1,559,914	1,559,914	939,058	60%
Registration fees for Documents and Businesses	6,500	6,500	4,025	62%
Vehicle Parking Fees	62,500	62,500	72,555	116%
Discretionary Government Transfers	2,075,887	2,075,887	1,555,892	75%
Urban Discretionary Equalisation Development Grant	754,286	754,286	565,714	75%
Urban Unconditional Grant Wage	745,366	745,366	559,024	75%
Urban Unconditional Non-Wage	576,236	576,236	431,153	75%
Conditional Government Transfers	12,133,420	12,133,420	8,949,322	74%
Programme Conditional Grant - Non Wage Recurrent	4,386,903	4,386,903	3,139,098	72%
Programme Conditional Grant - Development	462,153	462,153	346,615	75%
Programme Conditional Grant - Wage Recurrent	6,984,364	6,984,364	5,238,610	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
Other Government Transfers	264,055	264,055	190,696	72%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	23,910	23,910	25,672	107%
Uganda Road Fund (URF)	210,826	210,826	159,737	76%
Uganda Women Entrepreneurship Program(UWEP)	9,319	9,319	5,287	57%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,139,466	18,139,466	13,017,028	72%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Njeru MC total Revenue receipts by quarter three is 2,321,118,000/=, representing 63% performance against approved budget of 3,666,104,000/=.

Under performance is due to low receipts from some sources due to non compliancy from tax payers these include; Advertisements at 13% performance and Market dues at 4% performance. However, the department of finance has started serious enforcement to see that all the balances are paid before the closer of the financial year.

Cumulative Performance for Central Government Transfers

Njeru Municipal Council Cumulative Central Government Transfers received by quarter three is 10,505,214,000/= against the Annual Approved budget of 14,209,307,287/=, representing 74.5% performance.

The slight deviation from planned is from Sector Conditional Non-Wage Grants at 72%, which was not released as planned.

Out of the total cumulative receipt of Central Government transfers, Discretionary Government Transfers was 1,555,892,000/=, representing 75% performance against annual budget of 2,075,887,000/=, And Conditional Government Transfers received is 8,949,322,000/=, representing 74% performance against annual budget of 12,133,420,000/=.

Cumulative Performance for Other Government Transfers

Njeru MC total cumulative receipts for Other Grant Transfers by quarter three is 190,696,000/=, representing 72% performance against approved budget of 264,055,000/=.

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,913,700	3,913,700	2,534,182	65%	770,149
Sub-Total	3,913,700	3,913,700	2,534,182	65%	770,149
Department: Finance					
10 Financial Management and Accountability (LG)	506,208	506,208	249,188	49%	113,572
Sub-Total	506,208	506,208	249,188	49%	113,572
Department: Statutory bodies					
10 Legislation and Oversight	642,221	642,221	346,908	54%	95,010
Sub-Total	642,221	642,221	346,908	54%	95,010
Department: Production and Marketing					
10 Agricultural Extension	267,135	267,135	157,359	59%	42,392
20 Agricultural Production	17,530	17,530	8,691	50%	0
30 Agricultural Value Chain Services	35,209	35,209	26,400	75%	8,800
Sub-Total	319,873	319,873	192,450	60%	51,192
Department: Health					
10 Primary HealthCare	1,791,848	1,791,848	1,321,271	74%	435,602
30 Health Management and Supervision	213,505	213,505	27,627	13%	7,559
Sub-Total	2,005,353	2,005,353	1,348,899	67%	443,161
Department: Education					
10 Pre-Primary and Primary Education	3,829,962	3,829,962	2,684,739	70%	968,637
20 Secondary Education	3,420,541	3,420,541	2,521,052	74%	952,562
40 Education&Sports Management and Inspection	352,650	352,650	99,481	28%	42,867
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	7,606,153	7,606,153	5,306,271	70%	1,964,066
Department: Roads and Engineering					
10 Community Access Roads	2,078,829	2,078,829	748,673	36%	147,198
20 Engineering Services	124,000	124,000	24,300	20%	0
Sub-Total	2,202,829	2,202,829	772,973	35%	147,198
Department: Water					
10 Rural Water Supply and Sanitation	4,000	4,000	3,500	88%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	3,600	3,600	500	14%	0
Sub-Total	7,600	7,600	4,000	53%	0
Department: Natural Resources					
10 Natural Resources Management	382,641	382,641	223,700	58%	116,870
Sub-Total	382,641	382,641	223,700	58%	116,870
Department: Community Based Services					
10 Community Mobilisation	198,718	198,718	95,267	48%	39,363
Sub-Total	198,718	198,718	95,267	48%	39,363
Department: Planning					
10 Planning and Statistics	206,424	206,424	124,414	60%	27,399
Sub-Total	206,424	206,424	124,414	60%	27,399
Department: Internal Audit					
10 Compliance	62,783	62,783	25,261	40%	7,940
Sub-Total	62,783	62,783	25,261	40%	7,940
Department: Trade, Industry and Local Development					
10 Commercial Services	84,962	84,962	54,368	64%	14,219
Sub-Total	84,962	84,962	54,368	64%	14,219
Grand Total	18,139,466	18,139,466	11,277,881	62%	3,790,139

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,136,714	3,136,714	2,245,990	72%	584,097
Locally Raised Revenues	301,610	301,610	169,850	56%	52,172
Multi-Sectoral Transfers to LLGs_NonWage	1,524,768	1,524,768	1,091,460	72%	203,620
Programme Conditional Grant - Non Wage Recurrent	1,017,675	1,017,675	763,256	75%	254,419
Urban Unconditional Grant Wage	245,066	245,066	183,799	75%	61,266
Urban Unconditional Non-Wage	47,594	47,595	37,624	79%	12,620
Development Revenues	776,986	776,986	478,899	62%	90,406
Multi-Sectoral Transfers to LLGs_Gou	446,175	446,175	223,088	50%	0
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	30,811	30,811	30,811	100%	15,406
Total Revenues Shares	3,913,700	3,913,700	2,724,889	70%	674,503

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	245,066	245,066	183,763	75%	61,230
Non Wage	2,891,648	2,891,648	1,937,041	67%	530,879
Development Expenditure					
Domestic Development	776,986	776,986	413,377	53%	178,040
External Financing	0	0	0	0%	0
Total Expenditure	3,913,700	3,913,700	2,534,182	65%	770,149

C: Unspent Balances

Recurrent Balances	584,097	1376287.9617	125,185		
Wage		61,266	36	-6,123,032%	
Non Wage		522,831	125,149	-124,856,289%	
Development Balances			65,521		
Domestic Development			65,521	-37,138,237%	
External Financing			0	0%	
Total Unspent			190,707	-252,743,689%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue for quarter three of 674,503,000/=, making cumulative Revenue of 2,724,889,000/=. This represents 70% performance against Approved Annual Budget of 3,913,700,000/=.

Slight under performance is due non realization of Local Revenue at 56% to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarter.

Total Expenditure for quarter three is 770,149,000/=, making total Cumulative Expenditure of 2,534,182,000/=. This represent 65% performance against Approved Annual Budget of 3,913,700,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 190,707,000/=, of which Non-wage is 125,149,000/=, for pension and gratuity payments not yet cleared. Development Grant of 65,521,000/=, for construction of an administrative block at Nyenga Division pending certification of works. and 36,000/= of wage.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrdge allowances for staff for quarter three.
- Facilitated travel inland activities for the department including Ugift project monitoring for quarter three.
- facilitated payment of Gratuity and pension for the retired staff.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,208	506,208	253,447	50%	117,824
Locally Raised Revenues	348,830	348,830	135,465	39%	78,532
Urban Unconditional Grant Wage	95,619	95,619	71,714	75%	23,905
Urban Unconditional Non-Wage	61,760	61,760	46,269	75%	15,387
Development Revenues	0	0	0	0%	0
Total Revenues Shares	506,208	506,208	253,447	50%	117,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,619	95,619	70,632	74%	22,823
Non Wage	410,590	410,590	178,556	43%	90,749
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	506,208	506,208	249,188	49%	113,572
C: Unspent Balances					
Recurrent Balances	117,824	240123.74575	4,259		
Wage		23,905	1,082	-2,282,278%	
Non Wage		93,919	3,177	-332,252,314,75 5,358,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,259	-24,801,010%	

Summary of Department Revenues and Expenditure by Source

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The department received total Revenue for quarter three of 117,824,000/=, making cumulative Revenue of 253,447,000/=. This represents 50% performance against Approved Annual Budget of 506,208,000/=.

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

Total Expenditure for quarter three is 113,572,000/=, making total Cumulative Expenditure of 249,188,000/=. This represent 49% performance against Approved Annual Budget of 506,208,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 4,259,000/=, of which Non-wage is 3,177,000/=, planned in the next quarter and wage of 1,082,000/=, due to staff transfers in the department. This will be balanced off in the subsequent quarter.

Highlights of physical performance by end of the quarter

- Paid Salaries and kilometrage allowance for Finance department staff for Q3
- Facilitated Revenue enhancement activities.
- Facilitated preparation of six moths Accounts
- Facilitated payment of commission for property rates revenue collection.
- payment of IFMs services including refueling of generator.
- Payment of travel inland for the finance department for qtr3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,221	642,221	404,467	63%	123,035
Locally Raised Revenues	382,492	382,492	203,389	53%	50,863
Urban Unconditional Grant Wage	56,158	56,158	42,118	75%	14,039
Urban Unconditional Non-Wage	203,571	203,571	158,960	78%	58,133
Development Revenues	0	0	0	0%	0
Total Revenues Shares	642,221	642,221	404,467	63%	123,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,158	56,158	37,217	66%	9,138
Non Wage	586,063	586,063	309,692	53%	85,872
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	642,221	642,221	346,908	54%	95,010
C: Unspent Balances					
Recurrent Balances	123,035	255,565.235	57,559		
Wage		14,039	4,901	-913,800%	
Non Wage		108,996	52,658	-23,129,788%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			57,559	-34,567,798%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received total Revenue for quarter three of 123,035,000/=, making cumulative Revenue of 404,467,000/=. This represents 63% performance against Approved Annual Budget of 642,221,000/=

Slight under performance is due non realization of Local Revenue at 53% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarter.

Total Expenditure for quarter three is 95,010,000/=, making total Cumulative Expenditure of 346,908,000/=. This represent 54% performance against Approved Annual Budget of 642,221,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 57,559,000/=, of which Non-wage is 52,658,000/=, pending councillors sitting for payment and uncleared wage of 4,901,000/= to be balanced off in the subsequent quarter.

Highlights of physical performance by end of the quarter

- Paid department LCIV, LCIII and Deputy Mayor salaries for Q3
- Paid Council and committees sitting allowance including for February Council Sitting.
- Paid Executive committee sitting and monitoring allowances for the month in Q2.
- Facilitated Deputy Mayor Office operations for the month of January 2026.
- Facilitated office of the speaker travel inland activities for a speaker's Association workshop in Masaka.
- Facilitated clerk to council and sergeant at arms for council of February 2026.
- Paid for stationary services for standing committees minutes, reports and council minutes of February.
- Facilitated Mayor's office operations for the month of december 2025.
- Paid councilors Exgratia for January and February 2026.
- Facilitated evaluations committee under procurement section under boards and commissions.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,537	300,537	204,867	68%	66,420
Locally Raised Revenues	36,439	36,439	7,898	22%	0
Programme Conditional Grant - Non Wage Recurrent	109,298	109,298	81,974	75%	27,325
Programme Conditional Grant - Wage Recurrent	151,800	151,800	113,896	75%	37,996
Urban Unconditional Non-Wage	3,000	3,000	1,100	37%	1,100
Development Revenues	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	319,873	319,873	219,369	69%	71,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	112,258	74%	36,358
Non Wage	148,737	148,737	75,192	51%	14,834
Development Expenditure					
Domestic Development	19,336	19,336	5,000	26%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,873	319,873	192,450	60%	51,192
C: Unspent Balances					
Recurrent Balances	66,420	126326.249	17,418		
Wage		37,996	1,638	-255,319,986,51 9,855,800%	
Non Wage		28,425	15,780	-5,173,411%	
Development Balances			9,502		
Domestic Development			9,502	-478,564%	
External Financing			0	0%	
Total Unspent			26,920	-19,173,700%	

Summary of Department Revenues and Expenditure by Source

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The department received total Revenue for quarter three of 71,254,000/=, making cumulative Revenue of 219,369,000/=. This represents 69% performance against Approved Annual Budget of 319,873,000/=.

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

Total Expenditure for quarter three is 51,192,000/=, making total Cumulative Expenditure of 192,450,000/=. This represent 60% performance against Approved Annual Budget of 319,873,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 26,920,000/=, of which Non-wage is 15,780,000/=, whose activities are planned in the subsequent quarter. and Development Grant of 9,502,000/=, pending procurement process. And wage balance due to retirement of a staff in the department.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage allowances for production department staff.
- Facilitated PDCs activities.
- Mobilized and conducted election of user committees on all fish landing sites in the municipality.
- Facilitated Town Agents to monitor and conduct pdm activities in their respective parishes.
- Vaccinated dogs and cats in the municipality.
- Trained farmers on good agriculture, fisheries and livestock management practices.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,811,848	1,811,848	1,331,275	73%	439,919
Locally Raised Revenues	85,291	85,291	36,100	42%	8,000
Programme Conditional Grant - Non Wage Recurrent	422,043	422,043	316,532	75%	105,511
Programme Conditional Grant - Wage Recurrent	1,297,717	1,297,717	973,579	75%	324,720
Urban Unconditional Non-Wage	6,796	6,796	5,063	75%	1,688
Development Revenues	193,505	193,505	145,129	75%	48,376
Programme Conditional Grant - Development	193,505	193,505	145,129	75%	48,376
Total Revenues Shares	2,005,353	2,005,353	1,476,403	74%	488,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,297,717	1,297,717	973,579	75%	324,720
Non Wage	514,131	514,131	357,692	70%	115,440
Development Expenditure					
Domestic Development	193,505	193,505	17,627	9%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	2,005,353	2,005,353	1,348,899	67%	443,161
C: Unspent Balances					
Recurrent Balances	439,919	893122.59475	3		
Wage		324,720	0	-32,442,934%	
Non Wage		115,199	3	-24,282,098%	
Development Balances			127,501		
Domestic Development			127,501	-5,089,248%	
External Financing			0	0%	
Total Unspent			127,505	-134,401,577%	

Summary of Department Revenues and Expenditure by Source

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The department received total Revenue for quarter three of 488,295,000/=, making cumulative Revenue of 1,476,403,000/=. This represents 74% performance against Approved Annual Budget of 2,005,353,000/=.

Slight under performance is due non realization of Local Revenue at 42% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarter.

Total Expenditure for quarter three is 443,161,000/=, making total Cumulative Expenditure of 1,348,899,000/=. This represent 67% performance against Approved Annual Budget of 2,005,353,000/=

Reasons for unspent balances on the bank account

Total Unspent balance is 127,505,000/=, of which Non-wage is only 3000/=, and Development Grant of 127,501,000/=. Non-wage will be balanced off in the next quarter, as well as Development Grant which is pending procurement process of contracting the works.

Highlights of physical performance by end of the quarter

- Paid salaries and kilometrage for the health department staff.
- conducted integrated support supervisions
- Conducted support supervision to Health facilities in Q3.
- conducted Nuisance detection and abatement.
- Conducted immunization outreaches, deliveries and antenatal care services, Lap-Test and TB prevention, HIV treatment and Enrollment of new cases in health facilities,
- Conducted routine medical examination
- Created awareness on health related issues in the communities.
- Conducted disease surveillance in Njeru Municipality.
- periodic reporting of data both weekly and monthly
- home visiting for sanitation improvement
- data cleaning exercises.
- conducted integrated outreaches to villages.
- Supervised and monitored PHC projects
- facilitated enforcement operations at HCs
- paid kilometrage allowance to health staff

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,356,841	7,356,841	5,362,881	73%	1,962,550
Locally Raised Revenues	44,137	44,137	19,013	43%	0
Other Transfers from Central Government	23,910	23,910	25,672	107%	0
Programme Conditional Grant - Non Wage Recurrent	1,743,228	1,743,228	1,156,341	66%	575,265
Programme Conditional Grant - Wage Recurrent	5,534,847	5,534,847	4,151,135	75%	1,383,712
Urban Unconditional Non-Wage	10,720	10,720	10,720	100%	3,573
Development Revenues	249,312	249,312	186,984	75%	62,328
Programme Conditional Grant - Development	249,312	249,312	186,984	75%	62,328
Total Revenues Shares	7,606,153	7,606,153	5,549,865	73%	2,024,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,534,847	5,534,847	4,180,471	76%	1,413,048
Non Wage	1,821,995	1,821,995	1,079,796	59%	511,247
Development Expenditure					
Domestic Development	249,312	249,312	46,004	18%	39,771
External Financing	0	0	0	0%	0
Total Expenditure	7,606,153	7,606,153	5,306,271	70%	1,964,066
C: Unspent Balances					
Recurrent Balances	1,962,550	2994327.06125	102,614		
Wage		1,383,712	-29,336	-67,179,960%	
Non Wage		578,839	131,950	-93,302,743%	
Development Balances			140,980		
Domestic Development			140,980	-10,097,575%	
External Financing			0	0%	
Total Unspent			243,594	-528,602,212%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received total Revenue for quarter three of 2,024,878,000/=, making cumulative Revenue of 5,549,865,000/=. This represents 73% performance against Approved Annual Budget of 7,606,153,000/=.

Slight under performance is due non realization of Local Revenue at 43% and Sector Conditional Non-wage at 66% performance to implement planned activities. However, efforts to raise the remaining balance of revenue is on to improve performance in the next quarter.

Total Expenditure for quarter three is 1,964,066,000/=, making total Cumulative Expenditure of 5,306,271,000/=. This represent 70% performance against Approved Annual Budget of 7,606,153,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 243,594,000/=, of which Non-wage is 131,950,000/=, due to break off of term one for schools and Development Grant of 140,980,000/=. pending contracting of projects, Non-wage will be balanced off in the next quarter when students are back from holidays, as well as Development Grant where efforts have been done to see that all the projects are contracted by end of quarter two.

Highlights of physical performance by end of the quarter

- Paid salaries for Education staff salaries and kilometrage allowances for Q3
- Renovation of classroom block at Nyenga Boys P/S on going
- Renovation of classroom block at Nyenga C/U P/S on going
- Construction of a 2 classroom Block with Office at Nyenga Girls P/S on going
- Construction of a 5 stance lined Pit-Latrine at St. Peters P/S on going
- Construction of a 5 stance lined Pit-Latrine at Njeru P/S on going

- Construction of a 5 stance lined Pit-Latrine at Kinaabi UMEA P/S

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,078,829	2,078,829	1,609,565	77%	516,040
Locally Raised Revenues	737,643	737,643	631,355	86%	233,450
Other Transfers from Central Government	210,826	210,826	130,440	62%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	115,200	115,200	86,400	75%	28,800
Urban Unconditional Non-Wage	15,160	15,160	11,370	75%	3,790
Development Revenues	124,000	124,000	95,550	77%	19,050
Urban Discretionary Equalisation Development Grant	124,000	124,000	95,550	77%	19,050
Total Revenues Shares	2,202,829	2,202,829	1,705,115	77%	535,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,200	115,200	86,400	75%	28,800
Non Wage	1,963,629	1,963,629	662,273	34%	118,398
Development Expenditure					
Domestic Development	124,000	124,000	24,300	20%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,202,829	2,202,829	772,973	35%	147,198
C: Unspent Balances					
Recurrent Balances	516,040	656206.852475	860,892		
Wage		28,800	0	-2,880,000%	
Non Wage		487,240	860,892	-59,373,445%	
Development Balances			71,250		
Domestic Development			71,250	-3,080,950%	
External Financing			0	0%	
Total Unspent			932,142	-76,762,170%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received total Revenue for quarter three of 535,090,000/=, making cumulative Revenue of 1,705,115,000/=. This represents 77% performance against Approved Annual Budget of 2,202,829,000/=.

Total Expenditure for quarter three is 147,198,000/=, making total Cumulative Expenditure of 772,973,000/=. This represent 35% performance against Approved Annual Budget of 2,202,829,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is 932,142,000/=, of which Non-wage is 860,892,000/= and Development Grant of 71,250,000/=. Non-wage balance is a commitment released on the code until amount enough to enter into an agreement to procure a motor grader. And the development grant is pending procurement process to contract the project of street lighting.

Highlights of physical performance by end of the quarter

- Paid Salaries and Kilometrage allowances for Q3
 - Routine mechanised maintenance of Kiryowa kidadiri, Namatovu sitebala, kirumira Nakibizi Bulungu,Mukunja circular,Konko A konko B
 - Repair of vehicles LG0001-151, LG0003-151, LG0004-151, LG0016-015
- 10km of mechanised maintenance achieved; 40 km of roads routinely maintained using manual labour, payment of electrical bills, maintainance of vechiles

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,600	7,600	5,000	66%	0
Locally Raised Revenues	7,600	7,600	5,000	66%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	7,600	7,600	5,000	66%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	7,600	7,600	4,000	53%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,600	7,600	4,000	53%	0
C: Unspent Balances					
Recurrent Balances	0	1900	1,000		
Wage			0	0	0%
Non Wage			0	1,000	-190,000%
Development Balances					
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			1,000	-400,000%	

Summary of Department Revenues and Expenditure by Source

The department received no revenue in qtr 3, making cumulative Revenue of 5,000,000/=. This represents 66% performance against Approved Annual Budget of 7,600,000/=.

Total Expenditure in quarter three is zero, making total cumulative Expenditure of 4,000,000. This represent 53% performance against Approved Annual Budget of 7,600,000/=.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

No physical out put made for the quarter

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,963	290,963	180,702	62%	78,860
Locally Raised Revenues	129,883	129,883	59,890	46%	38,590
Urban Unconditional Grant Wage	151,200	151,200	113,400	75%	37,800
Urban Unconditional Non-Wage	9,880	9,880	7,412	75%	2,470
Development Revenues	91,678	91,678	43,100	47%	27,572
Urban Discretionary Equalisation Development Grant	91,678	91,678	43,100	47%	27,572
Total Revenues Shares	382,641	382,641	223,802	58%	106,432

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	151,200	151,200	113,400	75%	37,800
Non Wage	139,763	139,763	67,200	48%	40,970
Development Expenditure					
Domestic Development	91,678	91,678	43,100	47%	38,100
External Financing	0	0	0	0%	0
Total Expenditure	382,641	382,641	223,700	58%	116,870

C: Unspent Balances

Recurrent Balances	78,860	151510.84125	102		
Wage		37,800	0	-3,780,000%	
Non Wage		41,060	102	-7,550,024%	
Development Balances			0		
Domestic Development			0	-6,074,368%	
External Financing			0	0%	
Total Unspent			102	-22,263,568%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received total Revenue for quarter three of 106,432,000/=, making cumulative Revenue of 223,802,000/=. This represents 58% performance against Approved Annual Budget of 382,641,000/=.

Under performance is due non realization of Local Revenue at 46% performance to implement planned activities. And DDEG funds releases less the planned at 47%.

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

Reasons for unspent balances on the bank account

Total Unspent balance is 102,000/=, of Non-Wage to be balanced off in the next quarter.

Highlights of physical performance by end of the quarter

- payment of staff salaries and allowances to NR staff.
- conducted institution inspections and trainings in environment activities.
- Phased payment of land for dumping site
- Facilitated securing of Physical development plan and land scaping of Njeru compound

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,718	198,718	95,771	48%	39,866
Locally Raised Revenues	85,636	85,636	28,570	33%	16,872
Other Transfers from Central Government	29,319	29,319	3,525	12%	0
Programme Conditional Grant - Non Wage Recurrent	46,968	46,968	35,226	75%	11,742
Urban Unconditional Grant Wage	33,796	33,796	25,347	75%	8,449
Urban Unconditional Non-Wage	3,000	3,000	3,103	103%	2,803
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,718	198,718	95,771	48%	39,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,796	33,796	25,347	75%	8,449
Non Wage	164,922	164,922	69,920	42%	30,914
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,718	198,718	95,267	48%	39,363
C: Unspent Balances					
Recurrent Balances	39,866	83206.00575	504		
Wage		8,449	0	-844,900%	
Non Wage		31,417	504	-6,599,383%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			504	-9,486,848%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received total Revenue for quarter three of 39, 866,000/=, making cumulative Revenue of 95,771,000/=. This represents 48% performance against Approved Annual Budget of 198,718,000/=.

Under performance is due non realization of Local Revenue at 33% and Other Government Transfer specifically Grow project funds at 12% performance to implement planned activities.

Total Expenditure for quarter three 39,363,000/=, making total Cumulative Expenditure of 95,267,000/=. This represent 48% performance against Approved Annual Budget of 198,718,000/=.

Reasons for unspent balances on the bank account

Total unspent balance is 504,000/= of Non wage to be balanced off in the next quarter as activity planned in that quarter.

Highlights of physical performance by end of the quarter

- Paid staff salaries and kilometrage allowances.
- community sensitisation in the national special for PWDs
- special interest grouc council holding
- training of ylp & UWEP groups in group dynamics and project management
- labor matters sensitization to workers
- YLP groups inspection
- Uwep groups inspection
- community mobillisation to particpate into the SEGOP
- community sensitisation in YLP and UWEP

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,802	144,802	70,471	49%	25,192
Locally Raised Revenues	84,816	84,816	35,846	42%	2,000
Urban Unconditional Grant Wage	22,866	22,866	17,149	75%	5,716
Urban Unconditional Non-Wage	37,120	37,120	17,475	47%	17,475
Development Revenues	61,622	61,622	61,622	100%	15,000
Urban Discretionary Equalisation Development Grant	61,622	61,622	61,622	100%	15,000
Total Revenues Shares	206,424	206,424	132,093	64%	40,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,866	22,866	17,149	75%	5,716
Non Wage	121,936	121,936	53,321	44%	8,415
Development Expenditure					
Domestic Development	61,622	61,622	53,944	88%	13,268
External Financing	0	0	0	0%	0
Total Expenditure	206,424	206,424	124,414	60%	27,399
C: Unspent Balances					
Recurrent Balances	25,192	50331.766	0		
Wage		5,716	0	-571,638%	
Non Wage		19,475	0	-3,870,425%	
Development Balances			7,678		
Domestic Development			7,678	-2,852,354%	
External Financing			0	0%	
Total Unspent			7,679	-12,401,221%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 40,192,000/=, making cumulative Revenue of 132,093,000/=. This represents 64% performance against Approved Annual Budget of 206,424,000/=.

Under performance is due non realization of local revenue at 42% and Non wage at 47% performance to implement planned activities.

Total Expenditure for quarter three 27,399,000/=, making total cumulative Expenditure of 124,414,000/=. This represent 60% performance against Approved Annual Budget of 206,424,000/=.

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total Unspent balance is 7,679,000/=, of Development grant, pending implementation of capital projects to enable monitoring. To be utilized in the subsequent quarter.

Highlights of physical performance by end of the quarter

- Paid Monthly staff kilomentrage and Staff wages for qtr 3, Coordinated MTPC monthly sittings for qtr3 , Welfare for planning activities and PBS activities done for qtr 3.
- Facilitated Budget preparation and approval of Budget and Workplans for Fy 2026/27.
- facilitated monitoring of DDEG projects and Backstopping in divisions.

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,783	62,783	27,999	45%	10,678
Locally Raised Revenues	31,768	31,768	6,314	20%	0
Urban Unconditional Grant Wage	13,575	13,575	10,181	75%	3,394
Urban Unconditional Non-Wage	17,440	17,440	11,504	66%	7,284
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,783	62,783	27,999	45%	10,678
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	10,181	75%	3,394
Non Wage	49,208	49,208	15,080	31%	4,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,783	62,783	25,261	40%	7,940
C: Unspent Balances					
Recurrent Balances	10,678	23635.5	2,738		
Wage		3,394	0	-339,375%	
Non Wage		7,284	2,738	-1,677,516%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,738	-2,515,447%	

Summary of Department Revenues and Expenditure by Source

The department received total Revenue for quarter three of 10,678,000/=. making cumulative Revenue 27,999,000/=. This represents 45% performance against Approved Annual Budget of 62,783,000/=.

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

Total Expenditure for quarter three 7,940,000/=. making total cumulative Expenditure of 25,261,000/=. This represent 40% performance against Approved Annual Budget of 62,783,000/=.

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance is 2,738,000/=, due to transactions not yet cleared by the time of system expenditure captured on PBS.

Highlights of physical performance by end of the quarter

- Inspection of Division, Government aided schools and Health centres.
- Monitoring of Government Projects/programmes
- Prepared and submitted Qtr3 audit report.

VOTE: 727 Njeru Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,962	84,962	56,204	66%	16,007
Locally Raised Revenues	20,935	20,935	7,500	36%	0
Programme Conditional Grant - Non Wage Recurrent	47,690	47,691	35,768	75%	11,923
Urban Unconditional Grant Wage	11,887	11,887	8,915	75%	2,972
Urban Unconditional Non-Wage	4,449	4,449	4,021	90%	1,112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,962	84,962	56,204	66%	16,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	8,240	69%	2,296
Non Wage	73,075	73,075	46,128	63%	11,923
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,962	84,962	54,368	64%	14,219
C: Unspent Balances					
Recurrent Balances	16,007	34951.549	1,836		
Wage		2,972	675	-229,627%	
Non Wage		13,035	1,160	-2,955,316%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,836	-5,420,816%	

Summary of Department Revenues and Expenditure by Source

VOTE: 727 Njeru Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received total Revenue for quarter three of 16,007,000/=, making cumulative Revenue of 56,204,000/=. This represents 66% performance against Approved Annual Budget of 84,962,000/=.

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

Total Expenditure for quarter three is 14,219,000/=, making total cumulative Expenditure of 54,368,000/=. This represent 64% performance against Approved Annual Budget of 84,962,000/=.

Reasons for unspent balances on the bank account

Total Unspent balance is only 1,836,000/=, of which Non-wage is 1,160,000/= and wage of 675,000/=, to be balanced and utilized in the next quarter as planned.

Highlights of physical performance by end of the quarter

- Paid salaries and allowances for Q3
- Facilitated Tourism activities in Q3
- Facilitated travel inland activities i.e. collecting SACCO certificates.
- Facilitated trainings of stakeholders on PDM Action Plan.
- Facilitated Corperative formation, mobilization and training in Q3
- Inspected and supported Presidential Hub beneficiaries for acquisition of loans from SACCOs.
- Facilitated training of SME on value addition, entrepreneurship, and financial management.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

PERFOMACE score card prepared and submitted	NIL	In progress
quarterly performance reviews, staff trainings	NA	

PIAP Output: 14060105 Human Resources managed

payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	Payment of staff kilometrage, payment of ICT management	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	61,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	6,105
211107 Boards, Committees and Council Allowances	13,082	1,069
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	9,969	7,000
221003 Staff Training	80,811	18,561
221008 Information and Communication Technology Supplies.	23,800	0
221009 Welfare and Entertainment	15,538	679
221010 Special Meals and Drinks	17,943	303
221011 Printing, Stationery, Photocopying and Binding	15,834	959
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	24,000	5,810
227001 Travel inland	56,993	23,345
227004 Fuel, Lubricants and Oils	61,498	16,920
273102 Incapacity, death benefits and funeral expenses	15,000	0
273104 Pension	695,898	177,704
273105 Gratuity	321,777	79,989
Total for Key Service Area	1,642,757	399,673
	Wage	61,230
	Non-Wage	319,882

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,811
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

office block constructed for Njeru MC	Payment for construction of office block at Nyenga	NIL
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,616	0
228001 Maintenance-Buildings and Structures	300,000	71,836
263402 Transfer to Other Government Units	1,863,327	298,640
Total for Key Service Area	2,270,943	370,476
Wage	0	0
Non-Wage	1,524,768	210,997
GoU Dev	746,175	159,479
Ext Finance	0	0
Total for Department	3,913,700	770,149
Wage	245,066	61,230
Non-Wage	2,891,648	530,879
GoU Dev	776,986	178,040
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
NIL	Local Revenue received by quarter three is 645,439,389/=	Non compliant tax payers. However field operations done to clear the balance.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221006 Commissions and related charges		100,000	44,840
Total for Key Service Area		100,000	44,840
	Wage	0	0
	Non-Wage	100,000	44,840
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

NIL	NA	NIL
PIAP Output: 18020201 Local Government own source revenue growth		
Nil	NA	NIL

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		95,619	22,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,760	6,605
221002 Workshops, Meetings and Seminars		24,000	4,390
221003 Staff Training		12,000	3,700
221007 Books, Periodicals & Newspapers		2,160	0
221009 Welfare and Entertainment		2,000	1,320
221011 Printing, Stationery, Photocopying and Binding		9,200	2,369
221012 Small Office Equipment		4,000	4,000
221014 Bank Charges and other Bank related costs		340	0
221016 Systems Recurrent costs		30,000	6,249
225101 Consultancy Services		121,345	0
227001 Travel inland		69,344	16,405
227004 Fuel, Lubricants and Oils		9,441	871

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	406,208
	Wage	68,732
	Non-Wage	22,823
	GoU Dev	45,909
	Ext Finance	0
	Total for Department	506,208
	Wage	113,572
	Non-Wage	22,823
	GoU Dev	90,749
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker, facilitated clerk to Council and Sergeant at Arms, facilitated council welfare, facilitated boards and commissions/contracts commits, rewards and sanction committee.	Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker,	Under expenditure due to unspent balance to be spent in the next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	9,138
211105 Ex-Gratia for Political leaders.	152,880	28,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	46,381
211107 Boards, Committees and Council Allowances	5,212	1,600
221002 Workshops, Meetings and Seminars	3,000	570
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	80,652	4,720
221011 Printing, Stationery, Photocopying and Binding	12,000	300
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	416
227001 Travel inland	22,440	3,570
227004 Fuel, Lubricants and Oils	44,996	0
Total for Key Service Area	642,221	95,010
Wage	56,158	9,138
Non-Wage	586,063	85,872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	95,010
Wage	56,158	9,138
Non-Wage	586,063	85,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
4	NA	more farmers requested for extension services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	36,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	660
221002 Workshops, Meetings and Seminars	27,300	1,020
221009 Welfare and Entertainment	4,000	520
221011 Printing, Stationery, Photocopying and Binding	2,500	420
221012 Small Office Equipment	800	0
224003 Agricultural Supplies and Services	19,430	0
227001 Travel inland	10,000	2,016
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	0
Total for Key Service Area	251,923	40,994
Wage	151,800	36,358
Non-Wage	80,787	4,636
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	0
227001 Travel inland	10,000	1,398
Total for Key Service Area	15,212	1,398
Wage	0	0
Non-Wage	15,212	1,398
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

-4 trainings conducted for the farmers	5	target achieved
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,530	0
224002 Veterinary supplies and services	6,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	17,530	0
Wage	0	0
Non-Wage	17,530	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

NA	no variation because all the 16 parishes were facilitated
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	8,800
Total for Key Service Area	35,209	8,800
Wage	0	0
Non-Wage	35,209	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,873	51,192
Wage	151,800	36,358
Non-Wage	148,737	14,834
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	no variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

supervision, disease surveillance, periodic reporting, enforcement	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

maternal and child health days, inspection, trainings, sensitization	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	324,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	1,541
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,600	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	41,314	9,463
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
263308 Sector Conditional Grant (Non-Wage)	384,509	96,127
Total for Key Service Area	1,791,848	435,602
Wage	1,297,717	324,720
Non-Wage	494,131	110,881
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	sensitization, trainings, outreaches, reporting, diagnosis and treatment, priority programmes	no variation
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VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,559
Total for Key Service Area	10,000	4,559
Wage	0	0
Non-Wage	10,000	4,559
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

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

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

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

Key Service Area: 320027 Medical and Health Supplies

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

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

survery inspection, trainings, reporting survery inspection, trainings, reporting no variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
trainings, inspection, monitoring, planning	trainings, inspection, monitoring, planning	no variation
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
senstization, evaluation, trainings	senstization, evaluation, trainings	no variation
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
senstization, evaluation, trainings follow ups, mobilisation	senstization, evaluation, trainings follow ups, mobilisation	no variation

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	1,627	814
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,186
225204 Monitoring and Supervision of capital work	4,000	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312139 Other Structures - Acquisition	53,373	0
312221 Light ICT hardware - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	0
Total for Key Service Area	193,505	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	193,505	3,000
Ext Finance	0	0
Total for Department	2,005,353	443,161
Wage	1,297,717	324,720
Non-Wage	514,131	115,440
GoU Dev	193,505	3,000
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

All selected activities in the department carried out effectively. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	3,692
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	54,857	3,692
Wage	0	0
Non-Wage	54,857	3,692
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	740,781
221002 Workshops, Meetings and Seminars	10,000	0
228001 Maintenance-Buildings and Structures	178,802	0
263308 Sector Conditional Grant (Non-Wage)	621,310	224,163
Total for Key Service Area	3,775,105	964,944
Wage	2,964,993	740,781
Non-Wage	810,112	224,163
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All capitation paid for all the three secondary schools.

All capitation paid for all the three secondary schools for Qtr3

NIL

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

Item	Approved Budget	Spent
227001 Travel inland	1,308	0
263308 Sector Conditional Grant (Non-Wage)	849,380	280,295
Total for Key Service Area	850,688	280,295
Wage	0	0
Non-Wage	850,688	280,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All teaching and non teaching staff salary paid

All teaching and non teaching staff salary paid for Qtr3

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	672,267
Total for Key Service Area	2,569,853	672,267
Wage	2,569,853	672,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Selected schools inspected and monitored

NA

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

Item	Approved Budget	Spent
227001 Travel inland	53,338	3,096
Total for Key Service Area	53,338	3,096

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Construction of a 2 classroom Block with Office at Nyenga NA
 Girls P/S, Construction of a 5 stance lined Pit-Latrine at
 Njeru P/S, Retension for Previous FY 2024/25 Capital
 Projects,

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	2,000	0	
225202 Environment Impact Assessment for Capital Works	2,700	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,700	0	
225204 Monitoring and Supervision of capital work	4,066	2,000	
312121 Non-Residential Buildings - Acquisition	203,000	13,338	
313235 Furniture and Fittings - Improvement	33,846	24,433	
Total for Key Service Area	249,312	39,771	
	Wage	0	
	Non-Wage	0	
	GoU Dev	249,312	
	Ext Finance	0	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participate in Ball games at all levels NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	26,000	0	
227001 Travel inland	24,000	0	
Total for Key Service Area	50,000	0	
	Wage	0	
	Non-Wage	50,000	
	GoU Dev	0	
	Ext Finance	0	

Vote Function: 50 Special Needs Education

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activities NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	1,964,066
Wage	5,534,847	1,413,048
Non-Wage	1,821,995	511,247
GoU Dev	249,312	39,771
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

20 km of mechanised maintenance achieved; 100 km of roads routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintenance of vehicles, monitoring and supervision carried out, building control operations conducted and staff welfare

10km of mechanised maintenance achieved; 40 km of roads routinely maintained using manual labour, payment of electrical bills, maintenance of vehicles

NIL

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Grader procured for road works

NA

Pending funds satisfactory to sign agreement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	28,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	46,700
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	12,000	3,450
227001 Travel inland	4,287	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	992,795	59,427
228002 Maintenance-Transport Equipment	69,516	8,821
228004 Maintenance-Other Fixed Assets	18,000	0
244002 Commitment fees	700,000	0
Total for Key Service Area	2,078,829	147,198
Wage	115,200	28,800
Non-Wage	1,963,629	118,398
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

completed hall with offices

NA

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

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

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	40,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	40,000 0
	Ext Finance	0 0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

NIL NA

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	84,000	0
	Total for Key Service Area	84,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	84,000 0
	Ext Finance	0 0
	Total for Department	2,202,829 147,198
	Wage	115,200 28,800
	Non-Wage	1,963,629 118,398
	GoU Dev	124,000 0
	Ext Finance	0 0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223006 Water		4,000	0
Total for Key Service Area		4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Payment of Water bills and maintenance of water sources NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223006 Water		3,600	0
Total for Key Service Area		3,600	0
	Wage	0	0
	Non-Wage	3,600	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		7,600	0
	Wage	0	0
	Non-Wage	7,600	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

conduct water tests NA

PIAP Output: 06010201 Water resources equitably allocated and regulated

conduct inspections NA

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

conserving water catchment areas NA

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

generating reports NA

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

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

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

- Procurement of land for waste management, Mantainance of garbage site	- Part payment for Procurement of land for waste management, Mantainance of garbage site	NIL
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Key Service Area: 000089 Climate Change Mitigation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
pay monthly staff salaries and allowances	Pay monthly staff salaries and allowances for Qtr3	NIL
500 Tree seedlings planted	100	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	37,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	2,380
Total for Key Service Area	164,080	40,180
Wage	151,200	37,800
Non-Wage	12,880	2,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

designign shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of sensive eco system, and conducting inventories.	designign shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of sensive eco system, and conducting inventories.	NIL
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
224003 Agricultural Supplies and Services	26,000	9,600
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	1,500
225202 Environment Impact Assessment for Capital Works	1,500	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	38,178	0	
Total for Key Service Area		79,678	11,100
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	64,678	11,100
	Ext Finance	0	0
Key Service Area: 140038 Environmental Safeguards			
PIAP Output: 06030101 Forest reserves restored and protected			
tree planting	NA		
PIAP Output: 06030102 Degraded landscapes restored			
restoration of degraded ecostems	NA		
PIAP Output: 06030103 Seed production increased			
increase in seed production	NA		
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas			
establishing public green zones	NA		
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
developing wetland management plans	NA		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated			
surveying wetands	NA		
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
Total for Key Service Area		2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 560007 Regulation and Compliance			
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened			
inspections on complience	inspections on complience	NIL	

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

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

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

develop general physical and detailed plans	develop general physical and detailed plans	NIL
develop general physical and detailed plans	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	16,000	7,590
221009 Welfare and Entertainment	5,000	0
225101 Consultancy Services	27,000	27,000
Total for Key Service Area	57,000	34,590
Wage	0	0
Non-Wage	30,000	7,590
GoU Dev	27,000	27,000
Ext Finance	0	0
Total for Department	382,641	116,870
Wage	151,200	37,800
Non-Wage	139,763	40,970
GoU Dev	91,678	38,100
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of people funded to support their development projects.	Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations,	NIL
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	8,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	300
221002 Workshops, Meetings and Seminars	43,688	20,124
221009 Welfare and Entertainment	34,226	5,987
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	4,503
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	198,718	39,363
Wage	33,796	8,449
Non-Wage	164,922	30,914
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	39,363
Wage	33,796	8,449
Non-Wage	164,922	30,914
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
NIL	Monthly staff kilomentrage and Staff wages, Monitoring of DDEG Projects, preparation of Budgets and workplans, Backstopping in divisions.	NIL

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,866	5,716	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	2,115	
221002 Workshops, Meetings and Seminars	29,500	0	
221008 Information and Communication Technology Supplies.	980	0	
221009 Welfare and Entertainment	20,000	3,120	
221011 Printing, Stationery, Photocopying and Binding	26,000	2,000	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	27,000	1,180	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Key Service Area		160,207	14,131
	Wage	22,866	5,716
	Non-Wage	121,936	8,415
	GoU Dev	15,406	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

-	-Quarterly PBS Performance Reports for Qtr1, Qtr2, Qtr3, Facilitated Monitoring and back stopping in divisions	NIL
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	1,000	0	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	14,217	0	
225204 Monitoring and Supervision of capital work	30,000	13,268	
Total for Key Service Area		46,217	13,268
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	46,217	13,268

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	206,424 27,399
	Wage	22,866 5,716
	Non-Wage	121,936 8,415
	GoU Dev	61,622 13,268
	Ext Finance	0 0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
- Prepared and submitted , Qtr3, Audit Reports, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	- Prepared and submitted, Qtr3, Audit Report, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, for Audit.	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	660
221002 Workshops, Meetings and Seminars	7,500	750
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,580	1,000
227004 Fuel, Lubricants and Oils	15,688	1,486
Total for Key Service Area	62,783	7,940
Wage	13,575	3,394
Non-Wage	49,208	4,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	7,940
Wage	13,575	3,394
Non-Wage	49,208	4,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1	NA	Expenditure was as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,699
Total for Key Service Area	6,000	2,699
Wage	0	0
Non-Wage	6,000	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

5	NA	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	1,929
221002 Workshops, Meetings and Seminars	18,061	1,056
221009 Welfare and Entertainment	7,800	425
221011 Printing, Stationery, Photocopying and Binding	1,151	0
221012 Small Office Equipment	7,000	1,000
227001 Travel inland	21,347	4,813
Total for Key Service Area	78,962	11,520
Wage	11,887	2,296
Non-Wage	67,075	9,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,962	14,219
Wage	11,887	2,296
Non-Wage	73,075	11,923
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Ext Finance

0

0

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

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

PERFOMACE score card prepared and submitted quarterly performance reviews, staff trainings	NIL	In progress
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PIAP Output: 14060105 Human Resources managed

payment of staff kilometrage and welfare, staff technical backstopping, induction of new staff, contracts committee allowances, ICT management, internet subscriptions	Payment of staff kilometrage and welfare, Staff technical backstopping, Induction of new staff, contracts committee allowances, ICT management	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	245,066	183,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,689	16,950
211107 Boards, Committees and Council Allowances	13,082	4,990
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	9,969	7,000
221003 Staff Training	80,811	46,056
221008 Information and Communication Technology Supplies.	23,800	9,670
221009 Welfare and Entertainment	15,538	15,538
221010 Special Meals and Drinks	17,943	17,943
221011 Printing, Stationery, Photocopying and Binding	15,834	8,409
221012 Small Office Equipment	6,200	0
221017 Membership dues and Subscription fees.	6,459	0
222001 Information and Communication Technology Services.	2,200	2,200
223004 Guard and Security services	24,000	12,965
227001 Travel inland	56,993	47,008
227004 Fuel, Lubricants and Oils	61,498	46,896
273102 Incapacity, death benefits and funeral expenses	15,000	259
273104 Pension	695,898	471,254

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

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

Item	Approved Budget	Spent
273105 Gratuity	321,777	160,878
Total for Key Service Area	1,642,757	1,051,778
Wage	245,066	183,763
Non-Wage	1,366,880	837,204
GoU Dev	30,811	30,811
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

office block constructed for Njeru MC	payment for office block construction	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,616	0
228001 Maintenance-Buildings and Structures	300,000	71,836
263402 Transfer to Other Government Units	1,863,327	1,410,568
Total for Key Service Area	2,270,943	1,482,404
Wage	0	0
Non-Wage	1,524,768	1,099,837
GoU Dev	746,175	382,566
Ext Finance	0	0
Total for Department	3,913,700	2,534,182
Wage	245,066	183,763
Non-Wage	2,891,648	1,937,041
GoU Dev	776,986	413,377
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
916,526,000	Total cumulative Local Revenue by quarte three is 2,321,117,989/=	Non compliant tax payers. However field operations done to clear the balance.

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

Item	Approved Budget	Spent
221006 Commissions and related charges	100,000	60,538
Total for Key Service Area	100,000	60,538
Wage	0	0
Non-Wage	100,000	60,538
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

154,149,250	645439389	NIL
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PIAP Output: 18020201 Local Government own source revenue growth

19,635,750	28842389	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,619	70,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,760	19,985
221002 Workshops, Meetings and Seminars	24,000	19,740
221003 Staff Training	12,000	5,800
221007 Books, Periodicals & Newspapers	2,160	0
221009 Welfare and Entertainment	2,000	1,320
221011 Printing, Stationery, Photocopying and Binding	9,200	4,626
221012 Small Office Equipment	4,000	4,000
221014 Bank Charges and other Bank related costs	340	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	21,249
225101 Consultancy Services	121,345	0
227001 Travel inland	69,344	34,760
227004 Fuel, Lubricants and Oils	9,441	6,539
Total for Key Service Area		188,650
Wage	95,619	70,632
Non-Wage	310,590	118,018
GoU Dev	0	0
Ext Finance	0	0
Total for Department		249,188
Wage	95,619	70,632
Non-Wage	410,590	178,556
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paid Salaries for Mayor, D/mayor, and Division Chairpersons, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker and Deputy speaker, facilitated clerk to Council and Sergeant at Arms, facilitated council welfare, facilitated boards and commissions/contracts commits, rewards and sanction committee.

Paid Salaries for Leaders, Paid council emoluments, facilitated council travel inland activities, facilitated office operations for the Mayor and Deputy Mayor, facilitated office operations for Speaker office.

Under expenditure due to unspent balance to be spent in the next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,158	37,217
211105 Ex-Gratia for Political leaders.	152,880	101,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,427	144,300
211107 Boards, Committees and Council Allowances	5,212	2,980
221002 Workshops, Meetings and Seminars	3,000	577
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	80,652	20,564
221011 Printing, Stationery, Photocopying and Binding	12,000	1,290
221014 Bank Charges and other Bank related costs	29,663	0
222001 Information and Communication Technology Services.	4,992	1,664
227001 Travel inland	22,440	10,299
227004 Fuel, Lubricants and Oils	44,996	26,869
Total for Key Service Area	642,221	346,908
Wage	56,158	37,217
Non-Wage	586,063	309,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,221	346,908
Wage	56,158	37,217
Non-Wage	586,063	309,692
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Ext Finance

0

0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4	1953	more farmers requested for extension services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	112,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	3,832
221002 Workshops, Meetings and Seminars	27,300	10,502
221009 Welfare and Entertainment	4,000	1,620
221011 Printing, Stationery, Photocopying and Binding	2,500	1,475
221012 Small Office Equipment	800	350
224003 Agricultural Supplies and Services	19,430	6,374
227001 Travel inland	10,000	7,014
227004 Fuel, Lubricants and Oils	4,057	0
312221 Light ICT hardware - Acquisition	5,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	14,336	0
Total for Key Service Area	251,923	148,425
Wage	151,800	112,258
Non-Wage	80,787	31,167
GoU Dev	19,336	5,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1	1	target achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,212	2,590
227001 Travel inland	10,000	6,344
Total for Key Service Area	15,212	8,934

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	15,212	8,934
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

-4 trainings conducted for the farmers 21 trainings conducted target achieved

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,530	1,747
224002 Veterinary supplies and services	6,000	2,978
227001 Travel inland	8,000	3,966
Total for Key Service Area	17,530	8,691
	Wage	0
	Non-Wage	17,530
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

- 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities 16 Town Agents facilitated to supervise PDM activities and 16 PDCs facilitated for operations of PDM activities no variation because all the 16 parishes were facilitated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,209	26,400
Total for Key Service Area	35,209	26,400
	Wage	0
	Non-Wage	35,209
	GoU Dev	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	319,873 192,450
	Wage	151,800 112,258
	Non-Wage	148,737 75,192
	GoU Dev	19,336 5,000
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	conducting of supervisions, trainings, mobilisation, enforcement, Research, integrated outreaches, of health activities	no variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

supervision, disease surveillance, periodic reporting, enforcement

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

maternal and child health days, inspection, trainings, sensitization

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,297,717	973,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,708	14,121
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,600	2,039
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224001 Medical Supplies and Services	10,000	5,000
227001 Travel inland	41,314	28,151
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,000	0
228004 Maintenance-Other Fixed Assets	20,000	10,000
263308 Sector Conditional Grant (Non-Wage)	384,509	288,382
Total for Key Service Area	1,791,848	1,321,271
Wage	1,297,717	973,579
Non-Wage	494,131	347,692
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

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

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

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

Key Service Area: 320027 Medical and Health Supplies

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

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

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

trainings, inspection, monitoring, planning	trainings, inspection, monitoring, planning	no variation
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

senstization, evaluation, trainings	senstization, evaluation, trainings	no variation
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

senstization, evaluation, trainings follow ups, mobilisation	senstization, evaluation, trainings follow ups, mobilisation	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,627	1,627
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	4,000	2,000
312121 Non-Residential Buildings - Acquisition	90,000	0
312139 Other Structures - Acquisition	53,373	0
312221 Light ICT hardware - Acquisition	10,000	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	30,504	0
Total for Key Service Area	193,505	17,627
Wage	0	0
Non-Wage	0	0
GoU Dev	193,505	17,627
Ext Finance	0	0
Total for Department	2,005,353	1,348,899
Wage	1,297,717	973,579
Non-Wage	514,131	357,692
GoU Dev	193,505	17,627
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

All selected activities in the department carried out effectively.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	10,632
221002 Workshops, Meetings and Seminars	3,137	0
221009 Welfare and Entertainment	12,000	6,755
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	12,000	10,478
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	54,857	27,865
Wage	0	0
Non-Wage	54,857	27,865
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

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

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,964,993	2,223,278
221002 Workshops, Meetings and Seminars	10,000	3,324
228001 Maintenance-Buildings and Structures	178,802	18,137
263308 Sector Conditional Grant (Non-Wage)	621,310	412,135
Total for Key Service Area	3,775,105	2,656,873

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

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

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All capitation paid for all the three secondary schools. All capitation paid for all the three secondary schools for Qtr1,2 and 3 NIL

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

Item	Approved Budget	Spent
227001 Travel inland	1,308	436
263308 Sector Conditional Grant (Non-Wage)	849,380	563,422
Total for Key Service Area	850,688	563,858
Wage	0	0
Non-Wage	850,688	563,858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

All teaching and non teaching staff salary paid All teaching and non teaching staff salary paid for Qtr1 ,2 and 3 NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,569,853	1,957,193
Total for Key Service Area	2,569,853	1,957,193
Wage	2,569,853	1,957,193
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Selected schools inspected and monitored

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

Item	Approved Budget	Spent
227001 Travel inland	53,338	36,815
Total for Key Service Area	53,338	36,815
Wage	0	0
Non-Wage	53,338	36,815
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Construction of a 2 classroom Block with Office at Nyenga
Girls P/S, Construction of a 5 stance lined Pit-Latrine at
Njeru P/S, Retension for Previous FY 2024/25 Capital
Projects,

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,700	1,350
225203 Appraisal and Feasibility Studies for Capital Works	3,700	1,850
225204 Monitoring and Supervision of capital work	4,066	4,033
312121 Non-Residential Buildings - Acquisition	203,000	13,338
313235 Furniture and Fittings - Improvement	33,846	24,433
Total for Key Service Area	249,312	46,004
Wage	0	0
Non-Wage	0	0
GoU Dev	249,312	46,004
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participate in Ball games at all levels

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Carryout SNE related activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,606,153	5,306,271
Wage	5,534,847	4,180,471
Non-Wage	1,821,995	1,079,796
GoU Dev	249,312	46,004
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

20 km of mechanised maintenance achieved; 100 km of roads routinely maintained using manual labour, wire bridge constructed, procurement of a motor grader done, payment of water bills, payment of electrical bills, maintenance of vehicles, monitoring and supervision carried out, building control operations conducted and staff welfare

10km of mechanised maintenance achieved; 40 km of roads routinely maintained using manual labour, payment of electrical bills, maintenance of vehicles

NIL

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Grader procured for road works

NIL

Pending funds satisfactory to sign agreement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,200	86,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,830	94,372
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	12,000	7,450
227001 Travel inland	4,287	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	992,795	530,296
228002 Maintenance-Transport Equipment	69,516	21,183
228004 Maintenance-Other Fixed Assets	18,000	0
244002 Commitment fees	700,000	8,971
Total for Key Service Area	2,078,829	748,673
Wage	115,200	86,400
Non-Wage	1,963,629	662,273
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

completed hall with offices

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

street lights

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	84,000	24,300
Total for Key Service Area	84,000	24,300
Wage	0	0
Non-Wage	0	0
GoU Dev	84,000	24,300
Ext Finance	0	0
Total for Department	2,202,829	772,973
Wage	115,200	86,400
Non-Wage	1,963,629	662,273
GoU Dev	124,000	24,300
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Rehabilitated 4 water sources and payment of water bills

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

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

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Payment of Water bills and maintenance of water sources

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

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

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

conduct water tests

PIAP Output: 06010201 Water resources equitably allocated and regulated

conduct inspections

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

conserving water catchment areas

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

generating reports

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,980
Total for Key Service Area	10,000	2,980
Wage	0	0
Non-Wage	10,000	2,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

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

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

NIL

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

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

pay monthly staff salaries and allowances	Payment of monthly staff salaries and allowances for Qtr1,2 and 3	NIL
500 Tree seedlings planted	100	NIL

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,200	113,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,880	8,800
Total for Key Service Area	164,080	122,200
Wage	151,200	113,400
Non-Wage	12,880	8,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

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

US\$ Thousand

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

designign shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of sensrive eco system, and conducting inventories.	designign shaping landscaping, storm water construction and greening and beautifying the municipal council compound,tree planting,restoration of sensrive eco system, and conducting inventories.	NIL
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VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
224003 Agricultural Supplies and Services	26,000	15,430
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	5,000	5,000
225202 Environment Impact Assessment for Capital Works	1,500	1,500
228004 Maintenance-Other Fixed Assets	38,178	0
Total for Key Service Area	79,678	21,930
Wage	0	0
Non-Wage	15,000	5,830
GoU Dev	64,678	16,100
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

tree planting

PIAP Output: 06030102 Degraded landscapes restored

restoration of degraded ecoststems

PIAP Output: 06030103 Seed production increased

increase in seed production

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

establishing public green zones

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

developing wetland management plans

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

surveying wetands

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

inspections on compliance	inspections on compliance	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,000
Total for Key Service Area	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

develop general physical and detailed plans	develop general physical and detailed plans	NIL
develop general physical and detailed plans		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221002 Workshops, Meetings and Seminars	16,000	7,590
221009 Welfare and Entertainment	5,000	0
225101 Consultancy Services	27,000	27,000
Total for Key Service Area	57,000	43,590
Wage	0	0
Non-Wage	30,000	16,590
GoU Dev	27,000	27,000
Ext Finance	0	0
Total for Department	382,641	223,700

VOTE: 727 Njeru Municipal Council

Quarter 3

Wage	151,200	113,400
Non-Wage	139,763	67,200
GoU Dev	91,678	43,100
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of people funded to support their development projects.

Communities sensitized on government development initiatives, Communities mobilized for active participation into government programs, communities trained in social relations, CBOs supported for formation and registration, special interest groups of peopl

NIL

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,796	25,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,437	900
221002 Workshops, Meetings and Seminars	43,688	36,699
221009 Welfare and Entertainment	34,226	17,960
221011 Printing, Stationery, Photocopying and Binding	4,045	0
224001 Medical Supplies and Services	7,535	0
227001 Travel inland	23,231	14,362
227004 Fuel, Lubricants and Oils	5,760	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Key Service Area	198,718	95,267
Wage	33,796	25,347
Non-Wage	164,922	69,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,718	95,267
Wage	33,796	25,347
Non-Wage	164,922	69,920
GoU Dev	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,866	17,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,862	24,056
221002 Workshops, Meetings and Seminars	29,500	15,500
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	20,000	9,230
221011 Printing, Stationery, Photocopying and Binding	26,000	2,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,000	13,940
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	160,207	85,875
Wage	22,866	17,149
Non-Wage	121,936	53,321
GoU Dev	15,406	15,405
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 110 Planning

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

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

- Quarterly PBS Performance Reports for Qtr1, Qtr2, Qtr3, Facilitated Performance Assessment activities for Mocks and LLG/Division Assessment, Backstopped in all the Divisions, Training of staff in PBS, Budget, and IFMs, NIL

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	14,217	14,210
225204 Monitoring and Supervision of capital work	30,000	22,329
Total for Key Service Area	46,217	38,539
Wage	0	0
Non-Wage	0	0
GoU Dev	46,217	38,539
Ext Finance	0	0
Total for Department	206,424	124,414
Wage	22,866	17,149
Non-Wage	121,936	53,321
GoU Dev	61,622	53,944
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

- Prepared and submitted , Qtr3, Audit Reports, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, f	- Prepared and submitted Qtr1, Qtr2, Qtr3, Audit Reports, field inspections of Njeru Institutions ie. Divisions, Health Centers, Schools, for Audit.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	10,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	1,980
221002 Workshops, Meetings and Seminars	7,500	2,250
221009 Welfare and Entertainment	2,600	450
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	3,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	15,580	4,000
227004 Fuel, Lubricants and Oils	15,688	4,900
Total for Key Service Area	62,783	25,261
Wage	13,575	10,181
Non-Wage	49,208	15,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,783	25,261
Wage	13,575	10,181
Non-Wage	49,208	15,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1 Facilitated Tourism activities like inspection and licensing. Expenditure was as planed

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,759
Total for Key Service Area	6,000	5,759
Wage	0	0
Non-Wage	6,000	5,759
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

5 10 no variation

**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	8,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,716	7,787
221002 Workshops, Meetings and Seminars	18,061	12,668
221009 Welfare and Entertainment	7,800	1,276
221011 Printing, Stationery, Photocopying and Binding	1,151	1,151
221012 Small Office Equipment	7,000	2,000
227001 Travel inland	21,347	15,487
Total for Key Service Area	78,962	48,609
Wage	11,887	8,240
Non-Wage	67,075	40,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

Total for Department	84,962	54,368
Wage	11,887	8,240
Non-Wage	73,075	46,128
GoU Dev	0	0
Ext Finance	0	0

VOTE: 727 Njeru Municipal Council

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	60	40

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	3,666,104,000/=	2,321,117,989/=

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	4.4	4

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	2.2	1.04

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	1	Conducted 1 Council and 1

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1600	1,953 farmers trained in

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vaccine doses acquired (million doses)	Number	8000	2560

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	255	173

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	6	16 PTCs have been identified

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	70	70

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	5	2

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	95	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	90	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Households with improved sanitation facilities	Percentage	75	85

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	6	6

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	8	8

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	2025-2026	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	2025-2026	3

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	2025-2026	1

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	2025-2026	1

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	2025-2026	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	2025-2026	

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	2025/2026	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low and medium volume roads paved	Number	1	1

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	28	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	1	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	4	

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 080 Water****Vote Function: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Natural water bodies and Reservoirs maintained	Number	1	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water quality laboratories completed to at least	Number	4	

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permit holders complying with permit	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water resources knowledge and information	Number	4	

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	1	NIL

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	1	1

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

VOTE: 727 Njeru Municipal Council

Quarter 3

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	6ha	NIL

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030103 Seed production increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of quality tree seed , tree seedlings supplied	Number	400	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	1	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environment compliance audits processed	Number	34	12

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		2	NIL

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	2	1

VOTE: 727 Njeru Municipal Council**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
BFP prepared by 15th November	List	yes	yes

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	6	Tourism inspection and

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	10	8

VOTE: 727 Njeru Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for kilometrage and department activities	Njeru MC	Urban Unconditional Non-Wage	0	21,689	16,950
Item: 211107 Boards, Committees and Council Allowances					
contracts committee and evaluation committee sittings	Njeru MC	Locally Raised Revenues	0	4,644	3,372
REWARDS AND SANCTION COMMITTEE SITTING ALLOWANCES AND STATIONARY	Njeru MC	Locally Raised Revenues	0	3,520	977
AWARD ADVERTISEMENTS AND DISPLAYS AND CONTRACT MANAGEMENT (4M) CONTRACTS COMMITTEE SITTINGS AND EVALUATION COMMITTEE STTINGS(5M)	Njeru MC	Locally Raised Revenues	0	18,000	5,631
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	9,969	7,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	Njeru MC	Locally Raised Revenues	In progress	61,622	24,500
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	80,000	12,000
Staff Training - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	18,490
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Njeru MC	Locally Raised Revenues	0	23,800	9,670
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	15,538	15,538
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Njeru MC	Locally Raised Revenues	0	943	943
Foodstuff - Assorted Food Items	Njeru MC	Locally Raised Revenues	0	17,000	17,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	7,669	4,891
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	24,000	11,928
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Locally Raised Revenues	0	2,200	2,200
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	24,000	12,965
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	20,000	15,000
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	93,985	84,016
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	19,498	9,749
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	103,498	84,043
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Njeru MC	Locally Raised Revenues	0	15,000	259
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Njeru MC	Transitional Conditional Grant - Development	Starting	300,000	221,836
Item: 263402 Transfer to Other Government Units					
Non wage to central	Central	Locally Raised Revenues		0	45,437
LR payment to Central	Central	Locally Raised Revenues		0	199,033
Transfers for capital development	Central division	Urban Unconditional Non-Wage		540,792	0
Central Division Expenditures	Central Division	Urban Unconditional Non-Wage		2,116,160	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221006 Commissions and related charges					
10% commission	Njeru MC	Locally Raised Revenues	0	100,000	60,538
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
home to work expenses	Njeru MC	Urban Unconditional Non-Wage	0	26,760	19,985
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	24,000	19,740
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Njeru MC	Locally Raised Revenues	0	2,000	1,320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Njeru MC	Locally Raised Revenues	0	9,200	4,629
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Njeru MC	Locally Raised Revenues	0	4,000	4,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Njeru MC	Urban Unconditional Non-Wage	0	30,000	21,249
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Locally Raised Revenues	0	69,344	34,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Njeru MC	Locally Raised Revenues	0	10,000	5,250
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	8,881	8,068

VOTE: 727 Njeru Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to standing committees, Council, Executive committee, Business Committee, office of the speaker facilitation, deputy mayor office operations and monitoring allowances for Council and committees.	NJERU MCC	Locally Raised Revenues	0	377,521	251,967
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NJERU MC HDQTRS	Locally Raised Revenues	0	1,200	600
Welfare - Entertainment Expenses	NJERU MC	Locally Raised Revenues	0	144,400	40,528
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Njeru MC	Locally Raised Revenues	0	12,000	1,290
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	NJERU MC	Locally Raised Revenues	0	4,992	1,664
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	22,440	10,299
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NJERU MC	Locally Raised Revenues	0	44,996	26,869
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff for extension services plus staff trainings	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	20,600	7,664
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	NJERU MC	Locally Raised Revenues	0	8,600	6,324
Workshops, Meetings, Seminars - Training (Others)	njeru mc	Locally Raised Revenues	0	40,000	14,679
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	NJERU MC	Locally Raised Revenues	0	4,800	4,860

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NJERU MC	Locally Raised Revenues	0	3,000	2,950
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	njeru mc	Programme Conditional Grant - Non Wage Recurrent	0	800	350
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	njeru mc	Locally Raised Revenues	0	23,373	12,748
Item: 227001 Travel inland					
Travel Inland - Facilitation	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,014
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Njeru MC	Programme Conditional Grant - Development	0	5,000	5,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Njeru MC	Programme Conditional Grant - Development		14,336	0
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	njeru west	Programme Conditional Grant - Non Wage Recurrent	0	5,212	2,590
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru west	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,408
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	3,530	1,747
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Njeru west	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,978

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,966
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Housing for Town Agents	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	19,200	14,400
Allowances to PDCs activities	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	16,009	12,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage to staff	Njeru MC	Locally Raised Revenues	0	12,392	9,231
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	1,200	900
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,000	3,177
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Njeru MC	Locally Raised Revenues	0	8,783	6,358
Travel Inland - Expenses		Locally Raised Revenues		7,560	0
Travel Inland - Field Work Expenses	Njeru MC	Locally Raised Revenues	0	66,285	49,943
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues		7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugazi II HC II	Lugazi II HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	17,350	13,012
Bugungu HC II	Bugungu HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	5,725	4,294
St Francis health care Njeru	St Francis health care Njeru	Programme Conditional Grant - Non Wage Recurrent	0	39,405	29,554
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	37,297	27,973
Bukaya health centre	Bukaya health centre	Programme Conditional Grant - Non Wage Recurrent	0	8,675	6,506
Njeru TCHC	Njeru TCHC	Programme Conditional Grant - Non Wage Recurrent	0	16,255	12,173
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	njeru municipality	Locally Raised Revenues	0	10,000	10,000
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development	0	2,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development	0	1,627	814
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development	0	2,000	814
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects	Njeru MC	Programme Conditional Grant - Development	0	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Njeru MC	Programme Conditional Grant - Development		90,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Njeru MC	Programme Conditional Grant - Development		53,373	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Njeru MC	Programme Conditional Grant - Development	0	10,000	10,000
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical Expenses - Others	njeru mc	Programme Conditional Grant - Development		30,504	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Home to work facilitation	njeru	Urban Unconditional Non-Wage	0	10,720	3,692
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Njeru MC	Locally Raised Revenues	0	12,000	3,480
Key Service Area: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	864
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	178,802	8,500
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Moses Bukaya	Bukaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,130	13,906
AHAMADIYA P.S.	AHAMADIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,750	6,526
BUGUNGU P.S.	BUGUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,630	5,693

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZIIKA COU P.S.	BUZIIKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,990	16,986
ST. STEPHEN P.S.	ST. STEPHEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	8,920
ST. PETERS P.S	ST. PETERS P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,310	8,023
ST. MARY S P.S KIRYOWA	ST. MARY S P.S KIRYOWA	Programme Conditional Grant - Non Wage Recurrent	0	29,150	18,219
NJERU P.S.	NJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,290	10,586
NAMWEZI UMEA P.S.	NAMWEZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,750	12,799
Kinaabi UMEA P.S.	Kinaabi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	8,200
NAKIBIZI P.S.	NAKIBIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,950	10,420
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWEZI SS	NAMWEZI SS	Programme Conditional Grant - Non Wage Recurrent	0	376,020	249,427
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Other Transfers from Central Government Support to PLE (UNEB)	0	58,856	47,196
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Programme Conditional Grant - Development		2,700	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Programme Conditional Grant - Development		3,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Njeru MC	Programme Conditional Grant - Development	In progress	4,066	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Njeru MC	Programme Conditional Grant - Development	In progress	203,000	13,338
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Njeru MC	Programme Conditional Grant - Development	0	33,846	24,433
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	26,000	25,262
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	24,000	7,995
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage and welfare	Njeru MC	Locally Raised Revenues	0	45,480	22,740
Allowances for building control operations	Njeru MC	Locally Raised Revenues	0	39,000	2,976
Wages to road workers	Njeru MC	Locally Raised Revenues	0	395,010	257,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	12,000	7,450
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Njeru MC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,900,000	1,060,592

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Njeru MC	Locally Raised Revenues	0	150,000	26,464
Vehicle Maintenance - Painting and Body Works	Njeru MC	Locally Raised Revenues	0	22,929	16,752
Vehicle Maintenance - Imprest	Njeru MC	Locally Raised Revenues	0	35,620	9,000
Item: 244002 Commitment fees					
Procurement of a motor Grader for Road works on Hire Purchase arrangement.	Njeru MC	Locally Raised Revenues	0	700,000	8,971
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Njeru MC	Urban Discretionary Equalisation Development Grant		40,000	0
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Njeru MC	Urban Discretionary Equalisation Development Grant	In progress	84,000	24,300
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 223006 Water					
Water - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	4,000	3,500
Vote Function: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills (Offices)	Njeru MC	Locally Raised Revenues	0	3,600	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for inspections	Njeru MC	Locally Raised Revenues	0	10,000	5,960
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staf allowances for natural resource department	Njeru MC	Locally Raised Revenues	0	19,760	7,400
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Njeru MC	Locally Raised Revenues	In progress	40,000	19,200
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Njeru MC	Urban Discretionary Equalisation Development Grant	In progress	5,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Njeru MC	Urban Discretionary Equalisation Development Grant		38,178	0
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for staff	Njeru MC	Locally Raised Revenues	0	20,000	1,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	16,000	7,590
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Njeru MC	Urban Discretionary Equalisation Development Grant	0	27,000	27,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
killometrage allowances for cbs staff	Njeru MC	Locally Raised Revenues	0	3,600	2,700
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	75,540	75,540
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	11,099	5,287
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	44,426	19,513
Item: 221009 Welfare and Entertainment					
Welfare - Departments	NJERU MC	Locally Raised Revenues	0	70,038	53,879
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	15,041	5,200
Travel Inland - Facilitation	NJERU MC	Locally Raised Revenues	0	35,252	37,198
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Data collection on all programmes including PDM activities	Njeru MC	Locally Raised Revenues	Completed	46,217	46,215
Kilometradge for Planning Unit Staff	Njeru MC	Locally Raised Revenues	0	16,560	14,271
Allowances to department activities	Njeru MC	Locally Raised Revenues	0	12,000	6,000
Allowance for departmental activities	Njeru MC	Locally Raised Revenues	0	8,808	5,430
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	29,500	15,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	24,000	14,920
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	1,200	3,600
Welfare - Assorted Welfare Items	Njeru MC	Locally Raised Revenues	0	14,800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	26,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	30,000	17,360
Travel Inland - Allowances	Njeru MC	Locally Raised Revenues	0	24,000	11,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	4,000	4,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Njeru MC	Urban Discretionary Equalisation Development Grant	Completed	14,217	14,210
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects for Qrtly reporting	Njeru Municipal Council	Urban Discretionary Equalisation Development Grant	In progress	30,000	22,329
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Kilometrage allowance to audit staff	Njeru MC	Urban Unconditional Non-Wage	0	2,640	1,980
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	6,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237759 Njeru Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Njeru MC	Locally Raised Revenues	0	1,200	900
Item: 221017 Membership dues and Subscription fees.					
Payment for subscriptions	Njeru MC	Locally Raised Revenues	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Njeru MC	Urban Unconditional Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	Njeru MC	Locally Raised Revenues	0	8,000	6,000
Travel Inland - Audit	Njeru MC	Locally Raised Revenues	0	23,160	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	10,400	6,222
Fuel, Oils and Lubricants - Diesel	Njeru MC	Locally Raised Revenues	0	20,976	3,578
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	NJERU MC	Programme Conditional Grant - Non Wage Recurrent	0	6,000	5,584
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,898	2,225
allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,820	455
training market vendors, cooperatives, enterpraises and SMEs	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,078	1,020
identification of new tourist sites for development, profiling domestic tourism sites and enforcement	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	8,636	8,017

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237759 Njeru Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	13,492	9,597
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	2,660	3,325
Workshops, Meetings, Seminars - Training (Others)	Njeru MC	Locally Raised Revenues	0	296	370
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Facilitation	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,151	1,151
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Njeru MC	Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	701	175
Travel Inland - Others	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	2,032	508
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	13,492	8,714
Travel Inland - Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Travel Inland - Field Work Expenses	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	4,122	3,006
LCIII: 237760 Nyenga Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage payments for nyenga	Nyenga	Locally Raised Revenues		0	35,840
Nyenga LR payments	Nyenga	Locally Raised Revenues		0	143,277
Construction of office block	Nyenga Division	Urban Unconditional Non-Wage		406,807	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237760 Nyenga Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buziika Health Centre	Buziika Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,179	12,135
Buwagajjo Health Centre	Buwagajjo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	37,297	27,973
Kabizzi Health Centre	Kabizzi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
Tongolo Health Centre	Tongolo Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbanga C/U	Bbanga C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,870	5,220
BUGOLO UMEA P.S.	BUGOLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	6,126
KAGOMBE SUPERIOR P.S	KAGOMBE SUPERIOR P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,170	13,579
TONGOLO P.S.	TONGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,370	9,240
ST. FRANCIS NYENGA BOYS	ST. FRANCIS NYENGA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	12,090	8,393
SSUNGA ST. JUDE P/S	SSUNGA ST. JUDE P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,510	4,406
SSUNGA C.U P.S	SSUNGA C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,810	5,273
SSESSE BUGOLO P.S.	SSESSE BUGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,690	9,186
SSESE COU P.S.	SSESE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,230	14,599
NYENGA MUSLIM P.S.	NYENGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	6,413
NYENGA GIRLS	NYENGA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	15,870	10,493

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237760 Nyenga Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA COU P.S.	NYENGA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,630	10,026
KIKONDO UMEA P7	KIKONDO UMEA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,050	8,766
Kiwanyi COU P.S.	Kiwanyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,990	11,013
LCIII: 237761 Wakisi Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Nonwage payments to wakisi	wakisi	Locally Raised Revenues		0	34,702
Wakisi LR payments	wakisi	Locally Raised Revenues		0	209,997
Transfer for capital works	Wakisi Division	Urban Unconditional Non-Wage		390,927	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakisi Health Centre	Wakisi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	37,297	27,973
Kalagala Health Centre	Kalagala Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
Naminya Health Centre	Naminya Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
Konko Health Centre	Konko Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,648	13,986
Wakisi Health Centre	Wakisi Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	19,841	14,881

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237761 Wakisi Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKISI WABIYINJA P.S.	WAKISI WABIYINJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,030	6,320
WAKISI R.C. P.S.	WAKISI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,510	8,060
WAKISI BAPTIST P.S.	WAKISI BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,326
WABUSANKE R.C P/S	WABUSANKE R.C P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,090	7,186
NAKALANGA UMEA P.S.	NAKALANGA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,250	6,320
KIIRA PUBLIC P.S.	KIIRA PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,890	7,660
NAMINYA UMEA P.S.	NAMINYA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,850	7,173
NAMINYA R.C. P.S.	NAMINYA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,150	11,839
NAMINYA COU P.S.	NAMINYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,870	11,046
KIRUGU COU P.S.	KIRUGU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,190	6,746
NALUVULE ISLAMIC	NALUVULE ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	5,850	5,073
KIRUGU R.C. P.S.	KIRUGU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,970	7,253
KITEYUNJA P.S NAMIYAGI	KITEYUNJA P.S NAMIYAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,790	6,593
KIYAGI PARENTS SCHOOL	KIYAGI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,410	11,106
KALAGALA UMEA	KALAGALA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	14,310	9,606
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARK NAMINYA S.S	ST MARK NAMINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	120,980	80,250

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1926 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Njeru MC	Locally Raised Revenues	0	20,000	10,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULE P.S.	BUGULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,730	4,606
ST. JOSEPH MBUKIRO P.S	ST. JOSEPH MBUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,150	9,406
ST. BERNADETТА NAKIBIZZI P.S	ST. BERNADETТА NAKIBIZZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,190	15,146
LUWALA TEA P.S.	LUWALA TEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,370	4,007
LUWALA P.S.	LUWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,390	8,146
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Allowances	Njeru MC	Programme Conditional Grant - Non Wage Recurrent	0	1,308	384
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYENGA S.S KIGUDU	NYENGA S.S KIGUDU	Programme Conditional Grant - Non Wage Recurrent	0	352,380	233,745