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THE REPUBLIC OF UGANDA

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Our Ref: CR/D/103

Monday, July 29, 2024

**The Resident District Commissioner,
The District Chairman,
All Heads of Departments,
All District Councilors,
All Sub County Chiefs & Town Clerks,
All Chairpersons of LLGs and
Heads of all Cost Centers,
KAKUMIRO DISTRICT LOCAL GOVERNMENT**

NOTIFICATION OF FIRST QUARTER (JULY TO SEPTEMBER 2024) EXPENDITURE LIMITS OF UGX 10,913,681,073 FOR WAGE, NON-WAGE RECURRENT AND DEVELOPMENT FOR FY 2024/2025

1. Kakumiro District Local Government has approved estimates of revenue and expenditure for FY 2024/2025 of UGX 41,167,658,756 of which UGX 39,069,133,269 is Central Government Transfers; UGX 893,739,584 is Other Government Transfers; UGX 412,789,000 is External Financing; and UGX 792,000,000 is locally raised revenue.
2. This is to notify you of the first quarter (July to September 2024) expenditure limits of UGX 10,913,681,073, as detailed under annex 1 attached herewith, for wage, Non-wage recurrent and development for FY 2024/2025 for your necessary information and appropriate action.
3. The total expenditure limit constitutes 28% budget performance under the category of Central Government Transfers. The budget performance for learning institutions and development grants is 33% while that of Wage and Non-Wage Recurrent grants is 25%.

4. All the expenditure limits have been warranted and approved accordingly.
5. Besides the notification of expenditure limits, this communication will also capture key operational details intended to enhance budget execution under the various programmes.

AGRO INDUSTRIALIZATION PROGRAMME

6. Out of the expected UGX 3,732,322,210, an expenditure limit of UGX 1,041,901,660 has been issued under Agro Industrialization Programme.

Agricultural Extension - Non Wage Recurrent & Production - Non-Wage Recurrent

7. The expenditure limits of UGX 75,902,364 [O/W UGX 63,125,826 is Agricultural Extension - Non Wage Recurrent & UGX 12,776,538 is Production - Non-Wage Recurrent] and subsequent expenditure limits, must be dedicated towards the implementation of financial inclusion activities under the stabilization phase of the parish development model [PDM]. These are but not limited to:

- i) Enhancing provision of Business Development Services and other extension services to PDM enterprise groups and SACCOs. Ensure the PDM beneficiaries are well prepared prior to receiving funds. All beneficiaries should have been supported to carry out household visioning; trained on enterprise selection and have selected their enterprises [poultry, fish, diary, coffee, piggery, fruits & food crops]; received technical training on their selected enterprises [agronomy, profitability analysis, market dynamics, etc.]; been sensitized on the dangers of diverting the PRF funds; and been adequately captured on the PDMIS;
- ii) Strengthening governance of PDM enterprise groups and SACCOs;
- iii) Ensuring complete and accurate community, house hold, PDM enterprise group and SACCO data on Parish Development Management Information System [PDMIS].

Note that subsequent disbursements of PRF to beneficiaries by SACCOs shall only be allowed after 100% of the beneficiaries that received funds in the first phase of disbursements have been duly registered on the PDMIS including their household code, NINI and telephone numbers;

- iv) Ensuring effective use of digital systems mainly PDMIS and mobile wallets to support beneficiary identification, funds disbursement, management of savings and track performance of PDM enterprise groups and SACCOs. Note that going forward disbursement of all PRF shall be through the WENDI mobile wallet. Note that PRF beneficiaries should be recommended through community meetings;
- v) Strengthening collaboration between pillars 1 and 3 to ensure availability of quality inputs, provision of appropriate extension services as well as availing processing, storage and marketing opportunities for the funded enterprises; and
- vi) Continued mobilization of communities towards wealth creation and promotion of community savings.

Parish Model Grant- Administrative Costs

8. Out of the annual budget of UGX 105,059,468 for Parish Model Grant- Administrative Costs, an expenditure limit of UGX 26,264,867 has been issued.
9. These resources are to be used by the PDM SACCO Loans and Executive Committees during the lending activities that include photocopying, internet data, field visits to appraise applicants, audit and AGM costs; and other related activities.
10. **It should be noted that there must be no commissions whatsoever paid by the PRF beneficiaries to PDM SACCO Executives, Parish Chiefs, LC₁₁ and LC₁₁₁ Chairpersons, technical officers, etc.** All the stakeholders are requested to sensitize the public to report these cases with evidence to police, when they are encountered.

11. I will transfer funds under this category as soon as I receive further guidance from the National Coordinator at the PDM Secretariat on its utilization.

Parish Model Grant- Parish Chief Allowances

12. Out of the annual budget of UGX 126,000,000 for Parish Model Grant- Parish Chief Allowances, an expenditure limit of UGX 31,500,000 has been released.
13. These funds will be paid to Parish Chiefs at a rate of UGX 100,000 per month, as an allowance for rent and bicycle repair. **It should be noted that payment of this money will not be automatic, rather it will depend on verified performance in light of the key performance indicators (KPIs) already highlighted under paragraph 7 above.**

Micro scale Irrigation - development

14. Out of the expected annual budget provision of UGX 1,305,853,281 for Micro Scale Irrigation - development, an expenditure limit of UGX 435,284,429 has been issued.
15. The Senior Agricultural Engineer must prioritize the implementation of the FY 2023/2024 backlog of construction of micro scale irrigation schemes for farmers who have fully met their co-funding obligations.
16. Concurrently with the implementation of the backlog of FY 2023/24 micro scale irrigation activities, the process of selection of the farmers to co-fund and receive the micro scale irrigation projects in FY 2024/2025 must be initiated. The procurement process for the FY 2024/2025 micro scale irrigation projects must be fast tracked to ensure all the expenditure limits are utilized by Friday 30, May 2025.
17. Going forward, co-funding obligations shall be paid through the Integrated Revenue Administration System [IRAS]
18. The District Production Officer and the Senior Agricultural Engineer must generally watch out the performance of the following KPIs during the implementation of micro scale irrigation and other agricultural extension services activities

since they will impact the grant allocation levels during the FY 2025/2026 and the medium term:

- i) Farmer adoption of good field management practices;
- ii) Increase in Uptake of Irrigation technology;
- iii) Increase in acreage of land under irrigation;
- iv) Establishment and operationalization of farmer field schools;
- v) Increase in crop yield due to installation of irrigation system;
- vi) Technical support to extension workers in MSI;
- vii) Allocation and spending MSI funds as per the sector grant & budget guidelines;
- viii) Management of co-funding as per the sector grant & budget guidelines;
- ix) Monitoring Irrigation Impacts;
- x) Establishment and functionality of the grievance redress mechanisms;
- xi) Monitoring and technical support to farmers;
- xii) Collection of information and reporting;
- xiii) Farmer and farmer institutional capacity building;
- xiv) Technical support to farmers by extension workers;
- xv) Submission of agricultural data to MAAIF;
- xvi) Pest, vector, and disease surveillance;
- xvii) Functionality of the 'results demonstration' and trial sites;
- xviii) Up-to-date data and information on key players/service providers;
- xix) Organization of awareness events;
- xx) Equitable deployment of agricultural extension workers;
- xxi) Attendance to duty;
- xxii) Facilitation of the extension workers to perform their roles;
- xxiii) Capacity building and staff development;
- xxiv) Functionality of public production facilities;
- xxv) Operation, maintenance and management of production facilities;
- xxvi) Adherence to the work plans and budget guidelines;

- xxvii) Monitoring, supervision, and oversight by the LG;
and
- xxviii) Mentoring and support supervision

TRADE, INDUSTRY AND LOCAL DEVELOPMENT

Tourism development

19. Out of the expected annual budget of UGX 10,795,455 under tourism development Programme, an expenditure limit of UGX 3,238,637 has been released.
20. The available expenditure limit should be applied to those activities that promote preservation, documentation and sharing of tourism potentials such as historical sites; wild life; geographical features; cultural and heritage sites; hospitality facilities; and agricultural activities, among others.
21. The Head TILED is advised to liaise with the Head Finance to explore possibilities of warranting 100% under 01-002-050100-8440013010-9998-120012-0000-10-312221 in the 2nd quarter of the FY 2024/25 to enable you procure the planned professional camera in October 2024.

Natural Resources & Environment - Non Wage Recurrent

22. Out of the annual budget provision of UGX 66,201,230, an expenditure limit of UGX 16,550,308 has been issued and warranted on the appropriate expenditure lines for Natural Resources & Environment - Non Wage Recurrent.
23. **Application of these resources should give priority towards the implementation of activities that are intended to reclaim degraded wetlands and other delicate ecosystems.**

PRIVATE SECTOR DEVELOPMENT

Trade and Industry

24. An expenditure limit of UGX 4,658,384 out of the annual budget provision of UGX 18,633,542 has been issued under Trade and Industry - Non Wage Conditional Grant
25. The Head TILED should apply the available budget towards the implementation of activities facilitate Enterprises/Trade Development & Promotion; Cooperative Mobilisation & Development; and Small, Medium Industries Promotion (SMIs) & Market Linkage.
26. The Head TILED is advised to make use of the District Council meeting to be held in the 1st quarter of this financial year to review and approve Kakumiro District Investment profile.

INTEGRATED TRANSPORT INFRASTRUCTURE SERVICES

Roads & Engineering

27. Expenditure limits of UGX 250,000,000 and UGX 133,333,333 have been issued out of the expected annual budget provisions of UGX 1,000,000,000 under Works and Transport - Non Wage Recurrent Conditional Grant and UGX 400,000,000 under Transitional Development - Works Ad Hoc respectively.
28. After clearing the FY 2023/2024 backlog of mechanized roads maintenance activities, we should embark on implementing the roads maintenance projects which were approved by the District Roads Committee in June 2024 for FY 2024/2025;
29. For the avoidance of doubt, these are:

Transport - Non Wage Recurrent Conditional Grant [90Kms for routine mechanized maintenance]

- i) Kihumuro-Mazooba & Kisengwe-Nguse 18Kms UGX 171,000,000;

- ii) Kamusenene-Kyabisambu-Rwembuzi-Kaigereka-Haitambiro 10Kms UGX 95,000,000;
- iii) Rwenjali-Kamuli-Kiryabukurura 6Kms UGX 57,000,000;
- iv) Kyabakamba-Mweruka-Kitegura 8Kms UGX 76,000,000;
- v) Kibojana-Kirasa-Magoma 12Kms UGX 114,000,000;
- vi) Igayaza-Rusolera 12Kms UGX 114,000,000;
- vii) Nkooko-Nyakatogo-Rwamata A-Rwamata B-Mpasaana-Mpongo PS-Kyananjubu-Kaleere-Kizungu 13Kms UGX 123,500,000;
- viii) Kakumiro-Munsa-Kikaada-Semuto Border and Kikaada-Kikyamuzi 11Kms UGX 104,500,000;

Transitional Development - Works Ad Hoc [41Kms for routine mechanized maintenance]

- ix) Kamusere-Nyakatete-Kikuuba-Kihumuro 8Kms UGX 72,000,000
- x) Kyakabangali-Kemigisha-Kyakajumbi 9Kms UGX 81,000,000;
- xi) Kakoora-Kyentale-Kitabona 8.5Kms UGX 76,500,000;
- xii) Kyabadamu-Kadunduma-Kalongoti-Kasozi 7.5Kms UGX 67,500,000; and
- xiii) Omurubare-Katatemwa-Maasa-Majeru 8Kms UGX 76,000,000

30. It should be noted that no funds for maintenance of other roads at District; Urban and Community Access Roads have been release from Uganda Road Fund [OGT]

31. Notwithstanding the delayed release, the approved District Roads under this funding stream are:

- i) Nkondo-Kijolya-Kamusiisi-Bukuumi-and T branch to Bugunyaana 11Kms UGX 29,040,000;
- ii) Kyedikyo-Kijwenge 6Kms UGX 15,840,000;
- iii) Kyangota-Kyakijuuto-Kyakuterekera 7Kms UGX 18,480,000; and
- iv) Kihuuna B- Nyamaligita-Kikoora 10Kms UGX 26,400,000

32. Roads maintenance projects approved under Urban and Community Access Roads will be share under a different cover as soon as funds are received from Uganda Road Fund.

HUMAN CAPITAL DEVELOPMENT

Health

33. A total expenditure limit of UGX 2,114,176,752 out of the planned annual budget of UGX 8,228,013,214 has been issued under Health.

Wage Conditional Grant

34. Out of the total Health budget, an expenditure limit of UGX 2,114,176,752 for Wage Conditional Grant out of the annual budget of UGX 6,065,673,726 has been issued. We have adequate wage provisions for all the eligible employees in post under the Health sector.

35. Overall, we have an expected annual balance of UGX 644,210,698 under health sector wage which we will utilize to recruit new health workers when the District Service Commission is fully constituted and approved by the responsible organs of Government.

Health - Non Wage Conditional Grant

36. An expenditure limit of UGX 369,064,530 out of the annual budget of UGX 1,476,258,118 has been issued under Health - Non Wage Conditional Grant

37. Out of the issued expenditure limit of UGX 369,064,530, UGX 345,464,166 has been transferred to all Government and PNFP health facilities as indicated under table 1 below:

Table 1: Q1 FY 2024/2025 PHC NWR GRANTS TRANSFERS TO GOVERNMENT AND PNFP HEALTH FACILITIES IN KAKUMIRO DISTRICT

Cost Centre ID	Cost Centre Name	Grant Title	2024/25 Approved Budget	Q1 Release
GOVERNMENT HEALTH FACILITIES				
253556	BIREMBO HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253556	BIREMBO HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	12,593,635	3,148,409
253558	IGAYAZA HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253558	IGAYAZA HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	27,785,061	6,946,265
253587	KABUUBWA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253587	KABUUBWA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	12,310,194	3,077,549
273990	KAKINDO HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
273990	KAKINDO HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	7,514,768	1,878,692
256152	KAKINDO HC _{1V}	Primary Health Care - Non Wage Recurrent (Government)	147,847,639	36,961,910

Cost Centre ID	Cost Centre Name	Grant Title	2024/25 Approved Budget	Q1 Release
256152	KAKINDO HC _{IV}	Primary Health Care - Non Wage Recurrent (Results-based)	68,953,751	17,238,438
256149	KAKUMIRO HC _{IV}	Primary Health Care - Non Wage Recurrent (Government)	147,847,639	36,961,910
256149	KAKUMIRO HC _{IV}	Primary Health Care - Non Wage Recurrent (Results-based)	106,163,838	26,540,960
253564	KASAMBYA HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253564	KASAMBYA HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	26,972,524	6,743,131
253563	KIGANDO HC _{II}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253563	KIGANDO HC _{II}	Primary Health Care - Non Wage Recurrent (Results-based)	11,499,396	2,874,849
274091	KIKWAYA HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
274091	KIKWAYA HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	6,433,380	1,608,345
272553	KISEGWE HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382

Cost Centre ID	Cost Centre Name	Grant Title	2024/25 Approved Budget	Q1 Release
272553	KISEGWE HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	15,261,755	3,815,439
253569	KISIITA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253569	KISIITA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	27,385,516	6,846,379
253557	KITAIHUKA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253557	KITAIHUKA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	10,060,160	2,515,040
253561	KYABASAIJJA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253561	KYABASAIJJA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	21,101,883	5,275,471
253568	MASAKA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253568	MASAKA HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	16,110,461	4,027,615
274004	MPASAANA HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382

Cost Centre ID	Cost Centre Name	Grant Title	2024/25 Approved Budget	Q1 Release
274004	MPASAANA HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	14,410,957	3,602,739
253589	MUKOORA HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253589	MUKOORA HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	7,173,217	1,793,304
272937	MWITANZIGE HC _{III}	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
272937	MWITANZIGE HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	19,411,065	4,852,766
253585	NALWEYO HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253585	NALWEYO HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	26,934,247	6,733,562
253588	NKOOKO HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Government)	29,569,528	7,392,382
253588	NKOOKO HC ₁₁₁	Primary Health Care - Non Wage Recurrent (Results-based)	26,215,876	6,553,969

Cost Centre ID	Cost Centre Name	Grant Title	2024/25 Approved Budget	Q1 Release
255896	ST MARYS HC _{IV} KAKINDO ¹	Primary Health Care - Non Wage Recurrent (Results-based)	34,535,402	8,633,851
255895	ST. JOSEPH BUKUUMI HC _{III}	Primary Health Care - Non Wage Recurrent (Results-based)	12,362,805	3,090,701
			1,309,567,141	327,391,785
PNFP HEALTH FACILITIES				
255897	BETANIA HC _{II}	Primary Health Care - Non Wage Recurrent (PNFP)	8,032,169	2,008,042
255898	MPASAANA HC _{II}	Primary Health Care - Non Wage Recurrent (PNFP)	8,032,169	2,008,042
255894	NCWANGA HC _{II}	Primary Health Care - Non Wage Recurrent (PNFP)	8,032,169	2,008,042
255896	ST MARYS HC _{IV} KAKINDO	Primary Health Care - Non Wage Recurrent (PNFP)	32,128,677	8,032,169
255895	ST. JOSEPH BUKUUMI HC _{III}	Primary Health Care - Non Wage Recurrent (PNFP)	16,064,338	4,016,085
			72,289,523	18,072,381

38. The release to Kikwaya Health Centre 111 will be effected when the Accountant General has authorized us to open an operational bank account for the facility as required under section 33(3) of The Public Finance Management Act, 2015

¹ RBF for St. Mary's HC_{IV} Kakindo were provided for under PHC-NWR (Government)

39. All health in-charges must acknowledge receipt of the funds as soon as they are reflected on their bank accounts. These funds are to be applied to activities that were approved by the respective HUMCs in line with the Health Conditional Grant guidelines for FY 2024/25 which were shared by the District Health Officer.
40. The balance of UGX 23,600,364 on the expenditure limit under this revenue head has been warranted under the various budget line in the District Health Office to facilitate overall health management and supervision.
41. The District Health Officer is reminded to ensure that there is no lapse in emergency referral system from HC level 111 to HC level 1V and from HC level 1V to the appropriate Regional Referral hospitals using the 3 available ambulances. Equally you must ensure duty coverage of a minimum of 2 midwives for maternity ward at night at HC_{1V} and other high volume HC_{111s}. Availability of a medical officer on duty at HC_{1V} is a must 24/7.
42. Overall health management and supervision must be focused on the achievement of the KPIs that will determine the National LGMSD Assessment scores and in turn the basis of calculating the grants to health facilities under OTIMS for FY 2025/2026 and the medium term.
43. For the avoidance of doubt these KPIs are but not limited to:
- i) Elimination of Perinatal Death;
 - ii) Implementation of the test and treat policy for malaria;
 - iii) Out-patient (OPD) attendance;
 - iv) VHTs & community outreach;
 - v) Maternity care service attendance;
 - vi) Uptake of Family Planning services;
 - vii) HIV chronic care enrollment;
 - viii) Ratio of Midwives to total ANC attendance;
 - ix) Length of Inpatient Stay on Admission;
 - x) Recruitment and deployment of the most critical staff in HC IVs and HC IIIs;
 - xi) Critical staff have valid practicing licenses;
 - xii) Continuous Medical Education/ Continuous Professional Development;

- xiii) Functionality of Infection Prevention and control amenities;
- xiv) Existence of Sign Posts with relevant information;
- xv) Basic examination equipment (triage);
- xvi) Basic Laboratory equipment;
- xvii) Use of PHC NWR grant to improve health outcomes (at facility level);
- xviii) Use of Health Management grant to improve health outcomes (at facility level);
- xix) Quality of monitoring and support supervision of health facilities; and
- xx) Data availability and completeness [HMIS and DHIS2];

Development Conditional Grant

44. Out of the annual PHC development budget of UGX 686,081,370, an expenditure limit of UGX 228,693,790 has been issued.
45. Of this expenditure limit, Health Development - Facility upgrades has a share of UGX 173,333,333 out of the annual budget of UGX 520,000,000. These funds are meant for the following projects:
- i) Procurement of assorted medical equipment, installation, testing and user training for Masaka HC₁₁₁ UGX 150,000,000;
 - ii) Procurement of assorted medical equipment, installation, testing and user training for Birembo HC₁₁₁ UGX 150,000,000;
 - iii) Procurement of assorted medical equipment, installation, testing and user training for Mukoora HC₁₁₁ UGX 110,000,000; and
 - iv) Procurement of assorted medical equipment, installation, testing and user training for Kikwaya HC₁₁₁ UGX 110,000,000;
46. The District Health Officer is reminded to liaise with the Ministry of Health to initiate and fast track the procurement of suppliers for the assorted medical equipment. Note that it would be appropriate for these equipment to have been delivered

and installed before the close of October 2024 given the fact that H.E. the President of the Republic of Uganda is scheduled to Commission Kikwaya HC₁₁₁ on 15th November 2024.

47. An expenditure limit of UGX 55,360,457 has also been issued under the Health Development - Formula and performance part whose annual budget provision is UGX 166,081,370. The funds under this expenditure provision are to be applied towards the implementation of the following projects/activities:

i) Environmental impact assessment of capital works UGX 2,500,000;

ii) Feasibility studies/screening of projects UGX 2,500,000;

iii) Monitoring and supervision of capital projects and payment of allowances for Clerk of Works UGX 29,304,000;

iv) Engraving of all medical equipment UGX 28,103,000;

v) Clearing retention for projects implemented in FY 2023/2024 UGX 23,674,000; and

vi) Terrazzo works, painting works, sluice works at Birembo HC₁₁₁ UGX 80,000,000.

48. The District Health Officer is requested to fast track the engraving of all medical equipment to enhance their safety and traceability.

49. The DHO is equally reminded to fast track the procurement of a contractor to undertake the terrazzo and other works at Birembo HC₁₁₁.

50. Feasibility studies/project screening and environmental impact assessment for projects to be implemented in FY 2025/2026 must be undertaken in Q3 of this FY 2024/2025 to ensure timely procurement and implementation of projects next Financial Year

Education

51. A total expenditure limit of UGX 4,401,077,374 has been issued under the Education Sector with an annual budget provision of UGX 15,566,837,008.

Education - Wage Recurrent Conditional Grant

52. Expenditure limits of UGX 2,363,601,352 [UGX 1,328,940,112 for primary schools; UGX 929,919,744 for Secondary Education; & UGX 104,741,496 for Birembo Technical] have been issued out of the total wage budget provisions of UGX 9,454,405,407 [UGX 5,315,760,447 for primary schools; UGX 3,719,678,976 for Secondary Education; & UGX 418,965,984 for Birembo Technical Institute].
53. There is an expected wage balance of UGX 82,498,424 under primary education wage which is expected to be applied towards the recruitment of teachers with first priority given the newly grant aided Kyakajumbi Primary school.
54. But as already cited under paragraph 35 above, recruitment of new staff will depend on the constitution of the District Service Commission and approval by the responsible organs of government.
55. The Permanent Secretary Ministry of Education and Sports has already been alerted to deploy staff to Secondary and Birembo technical Institute within the expected balances of UGX 377,648,080 for secondary education and UGX 18,782,716 for Birembo Technical Institute with priority given to the newly grant aided St. Paul SSS Kihumuro and Kitaihuka Seed SSS

Education - Non Wage Recurrent Conditional Grant

56. The releases to Primary, Secondary and Tertiary institutions have been frozen until the Ministry of Education and Sports reconciles the statistics recently updated under EMIS.
57. As soon as we receive the revised grant allocations based on the updated enrolment under EMIS, we will issue the release details and transfer the UPE, USE and Tertiary education capitation grants to the learning institutions accordingly.
58. In the meantime, the proportionate Q_1 share of the expenditure limit for the District Education office from UPE and USE to the tune of UGX 260,457,457 has been warranted to facilitate the implementation of activities under:

- i) Schools inspection UGX 11,749,333 out of the annual budget provision of UGX 35,248,000;**
- ii) DEO monitoring UGX 4,600,000 out of the annual budget provision of UGX 13,800,000;**
- iii) Sports Management UGX 13,333,333 out of the annual budget provision of UGX 40,000,000;**
- iv) Other co-curricular activities UGX 3,333,333 out of the annual budget provision of UGX 10,000,000;**
- v) Capacity building UGX 3,333,333 out of the annual budget provision of UGX 10,000,000;**
- vi) SNE office UGX 1,000,000 out of the annual budget provision of UGX 3,000,000; and**
- vii) School maintenance UGX 223,108,142 out of the annual budget provision of UGX 669,324,425**

59. The District Education Officer should fast track the procurement of contractors to undertake projects under maintenance buildings and structures and maintenance of other fixed assets planned for under 01-002-160100-8440006040-0000-000003-0000-10-228001 and 01-002-160100-8440006040-0000-000003-0000-10-228004 respectively. The key projects to be implemented under this funding sources are:

- i) Fencing works and provision of water 2 tanks for St. Matia Mulumba SSS Birembo;**
- ii) Two-stance lined pit latrine with a urinal for staff at St. Matia Mulumba SSS Birembo;**
- iii) ICT supplies and burglar proofing the ICT/Library block at St. Matia Mulumba SSS Birembo;**
- iv) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Kiriisa primary school UGX 33,000,000;**
- v) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Kakumiro Boys primary school UGX 33,000,000;**

- vi) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Kitanda primary school UGX 33,000,000;
- vii) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Mpongo primary school UGX 33,000,000;
- viii) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at St. Albert SS Kakindo UGX 33,000,000;
- ix) Renovation of classroom infrastructure at Nchwanga, Nalweyo, Mpongo, Rwenseera, Kiryamasasa, Damasko and Nyamirama primary schools;
- x) Procurement of classroom desks for sundry needy schools; and
- xi) Retention for works at Kamusenene, Nyamirama,, Kisaigi and Rwembuba primary schools

60. Schools inspection and monitoring must be focused on the achievement of the KPIs that will determine the National LGMSD Assessment scores and in turn the basis of calculating the grants to schools under OTIMS for FY 2025/2026.

61. For the avoidance of doubt these KPIs are but not limited to:

- i) PLE pass rates;
- ii) UCE pass rates;
- iii) Gross Primary School Enrolment Rate;
- iv) Gross Secondary School Enrolment Rate;
- v) Attendance rate for Primary Schools;
- vi) Attendance rate for Secondary Schools;
- vii) Primary school learners' progression rates;
- viii) Completion rate;
- ix) Teacher deployment at Primary level;
- x) Management of Secondary school staff lists and payroll data;
- xi) Primary Teacher attendance;
- xii) Primary Teacher time-on-task;
- xiii) Secondary Teacher attendance;
- xiv) Secondary Teacher time-on-task;

- xv) Effective teacher deployment within a school;
- xvi) Continuous Professional Development;
- xvii) General management of infrastructure and sanitary facilities in schools;
- xviii) Use of capitation grant to improve learning outcomes;
- xix) Use of Education Management and Inspection Grant to improve learning outcomes;
- xx) Creation of a safe learning environment;
- xxi) Protection measures against any form of violence and discrimination against children; and
- xxii) Quality of School inspection, monitoring and support supervision of schools;

Education - Development Conditional Grant

- 62. An expenditure limit of UGX 1,088,310,314 has been issued out of the annual budget provision of UGX 3,264,867,314 under Education Development Grant.
- 63. Out of this expenditure limit, the share for UGIFT projects is UGX 894,746,770 out of the annual budget provision of UGX 2,684,188,000 and UGX 193,563,544 for SFG projects out of the annual budget provision of UGX 580,679,314
- 64. These development grants will be applied towards the implementation of the following projects and activities:

UGIFT funding source

- i) Environmental Impact Assessment for capital works UGX 6,000,000;
- ii) Monitoring and supervision of capital projects including payment of allowances for Clerk of works UGX 58,000,000;
- iii) Travel inland for implementation of social safeguards at UGIFT project sites UGX 5,998,000;
- iv) Payment of retention for the construction of a multipurpose block; a two classroom block and latrine facilities at St Joseph's SSS Nkooko for FY 2023/2024 UGX 37,670,000;

- v) Construction of a science laboratory block at St Joseph's SSS Nkooko UGX 505,370,000;
- vi) Construction of a Multipurpose block at Kitaihuka SSS UGX 483,603,000;
- vii) Payment of retention for the construction of an ICT/Library block and a two classroom block at Kitaihuka SSS for FY 2023/2024 UGX 27,792,000;
- viii) Payment of retention for the construction of two 2-classroom blocks at St. Edwards SSS Bukuumi for FY 2023/2024 UGX 23,889,000;
- ix) Construction of an ICT/Laboratory block at St. Paul SSS Kihumuro UGX 483,603,000;
- x) Payment of retention for the construction of a science laboratory block; latrine facilities; and a two classroom block at St. Paul SSS Kihumuro for FY 2023/2024 UGX 39,844,000;
- xi) Supply of furniture for the science laboratory block at St Joseph's SSS Nkooko UGX 50,000,000;
- xii) Supply of furniture for the Multipurpose hall at Kitaihuka SSS UGX 50,000,000;
- xiii) Supply of furniture for the ICT/Laboratory block at St. Paul SSS Kihumuro UGX 50,000,000;
- xiv) Supply and installation of ICT equipment for Christ the King SSS Mpasaana UGX 360,000,000;
- xv) Supply and installation of ICT equipment for St. Joseph's SSS Nkooko UGX 150,000,000;
- xvi) Supply and installation of ICT equipment for St. Paul SSS Kihumuro UGX 150,000,000;
- xvii) Procurement of science kits and reagents for Kitaihuka SSS UGX 60,000,000;
- xviii) Procurement of science kits and reagents for Christ the King SSS Mpasaana UGX 82,419,000;
- xix) Procurement of science kits and reagents for St. Paul SSS Kihumuro UGX 60,000,000;

SFG funding source

- xx) Environmental Impact Assessment for capital works UGX 3,000,000;**
- xxi) Monitoring and supervision of capital projects including payment of allowances for Clerk of works UGX 21,939,000;**
- xxii) Travel inland relating to implementation of SFG project UGX 3,000,000;**
- xxiii) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Damasko primary school UGX 33,000,000;**
- xxiv) Payment of retentions for constructions at Kabubwa PS for FY 2023/2024 UGX 6,247,000;**
- xxv) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Kikaada primary school UGX 33,000,000;**
- xxvi) Construction of 2 units of 2-classroom blocks with office/store and staff room at Kyakajumbi PS UGX 260,000,000;**
- xxvii) Construction of two unit of 5-stance lined pit latrines with rainwater harvesting facilities; urinal or changing room for girls at Kyakajumbi primary school UGX 66,000,000;**
- xxviii) Payment of retentions for constructions at St. Mary Muhumuza PS for FY 2023/2024 UGX 6,229,000;**
- xxix) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Kihumuro primary school UGX 33,000,000;**
- xxx) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Kyabasaijja primary school UGX 33,000,000;**
- xxxii) Construction of a 5-stance lined pit latrine with rainwater harvesting facilities; urinal or changing room at Nkooko primary school UGX 33,000,000;**
- xxxii) Payment of retentions for constructions of sundry latrines for FY 2023/2024 UGX 6,239,000;**

- xxxiii) Supply of furniture to needy schools UGX 21,927,000;
- xxxiv) Supply of classroom furniture for Kyakajumbi Primary School UGX 14,400,000; and
- xxxv) Supply of office furniture for Kyakajumbi Primary School UGX 6,540,000

65. It should be noted that this is the last Financial Year of the implementation of UGIFT Programme after a no cost Programme extension of 18 months. Any outstanding contractual obligations by 30th June 2025 will be borne by the respective Local Governments which are already resource constrained.
66. This therefore calls for fast tracking of the procurement and implementation of all UGIFT projects to ensure they are completed by 31st December 2024 so that by the closure of IFMS early June 2025, we secure retention outstanding for the remaining 6 months. Any unutilized expenditure limits under UGIFT for FY 2024/2025 will not be re-voted in FY 2025/2026 as the Programme will have closed.

Water

67. Out of the annual budget provision of UGX 1,285,750,665 for HCD - Water and Environment - Non Wage Recurrent Conditional Grant, an expenditure limit of UGX 418,541,323 has been issued. Out of this UGX 30,126,697 is for Rural Water & Sanitation - Non Wage Recurrent which has an annual budget provision of UGX 120,506,789 and UGX 383,476,354 is for Water and Environment - Development Grant whose annual budget provision is UGX 1,150,429,061.
68. The development grant will be applied towards the implementation of the following projects and activities:

Rural Water & Sanitation Subgrant [Q1 expenditure limit of UGX 218,954,275 out of the annual budget provision of UGX 656,862,826]

- i) Supply and planting of trees to protect water catchment areas UGX 8,000,000;
- ii) Environmental impact assessment UGX 14,000,000;
- iii) Pre and post construction supervision UGX 12,863,000;
- iv) Travel inland facilitation UGX 12,000,000
- v) Construction of sanitation facility at Nkooko daily market UGX 28,000,000;
- vi) Water quality testing UGX 12,000,000;
- vii) Construction of 10 springs in Nyamiyaga-Murusoji [Mwitanzige], Bunywangi [Kahungera Kisengew], Kibingo [Kisiija Birembo], Kadiki [Kikoora], Mwengeya [Kibijjo], Nyamwegabira [Rutooma Nkooko], Kitaihuka, Kakiseke [Nalweyo], Kikaada [Kasambya] and Mirambi [Bwanswa] UGX 50,000,000;
- viii) Rehabilitation of 12 boreholes at Mukoora HC₁₁₁, Masurwa [Mpasaana], Kiterede [Mwitanzige], Rwesenge [Kisiita], Kyarujumba-Haitambiro [Kakindo], Kamagara [Kitaihuka], Bwikaragye [Kisiita], Butamaga [Kikoora], Ikaku [Kisengwe], Kiriisa [Kitaihuka], Mitooma [Mwitanzige] and Kinena [Kakindo TC] UGX 72,000,000
- ix) Siting, drilling, pump testing and installation of 16 boreholes in Bujaaja West [Mpasaana], Masurwa [Mpasaana], Kabubwa East-Kyabanywagi [Kibijjo], Kahyoro-Muziranduru [Kibijjo], Businge-Kikoora, Kisojjo B-Mpaanga [Kyabasaijja], Nyantooke [Mwitanzige], Rweshenye-Ijumangabo [Mwitanzige], Kabati-Kyebando [Kisengwe], Kisaala-Kikwaya [Kikwaya], Kyaruteka-Kasenyi [Kakindo], Kyabagaya-Katatemwa [Kakindo], Kaigurumba-Kakiseke [Nalweyo], Kyobabicwe-Karuuko [Nalweyo], Nyamirama-Haitambiro [Kisiita], Kyefumbiza-Itambiro [Kakindo TC] UGX 448,000,000

Piped Water Subgrant [Q1 expenditure limit of UGX 164,522,079 out of the annual budget provision of UGX 493,566,235]

- x) Phased construction of Katikara piped water supply system Phase 111**

Transitional Development Grant - Sanitation [Q1 expenditure limit of UGX 4,938,272 out of the annual budget provision of UGX 14,814,815]

- xi) Community Led Total Sanitation [CLTS] activities and sanitation week activities in the villages of Butiita Rwamata parish, Rwebiyonga Binikira parish, Kalabata Binikira parish, Bujaaja East and Bujaaja West in Bujaaja parish all in Mpasaana Sub County.**

69. While implementing water development projects and activities, the District Water Officer must watch over the performance of the following KPIs which will determine the level of the water sector grants for FY 2025/2026:

- i) Quality of water facilities;**
- ii) Functionality of water facilities;**
- iii) Functionality of water & sanitation oversight committees;**
- iv) Adequate water yield;**
- v) Appraisal of the water office staff;**
- vi) Existence of basic functional amenities at water facilities;**
- vii) Allocation and spending the NWR grant in line with the sector grant & budget guidelines;**
- viii) Implementation of actions in water source protection plans; and**
- ix) Monitored public sanitation facilities and water supply facilities;**

PUBLIC SECTOR TRANSFORMATION

Administration

- 70. Out of the annual budget provision of UGX 2,293,833,475 under Administration, an expenditure limit of UGX 828,049,453 has been issued.**
- 71. Out of the issued expenditure limit, Salary Arrears have a share of UGX 261,677,001 which is 100% release of the planned budget provision. The Deputy Chief Administrative Officer must initiate payment of the verified salary arrears strictly following the instructions issued by the Permanent Secretary/Secretary to the Treasury in his letter EPD 155/132/01 of 19th July 2024: Payment of Verified Salary, Pension and Gratuity Arrears for FY 2024/2025**
- 72. Gratuity and pension with annual budget provisions of UGX 461,872,419 and UGX 870,284,055 have expenditure limits of UGX 115,468,105 and UGX 217,571,014 respectively. The DCAO must ensure seamless and timely transfer of officers who have reached their mandatory retirement date from the active to the pension payroll.**
- 73. Transitional Development - PSM Ad Hoc has an annual budget provision of UGX 700,000,000 out of which UGX 100,000,000 is for the construction of an administration block at Kikwaya & UGX 100,000,000 is for the construction of an administration block at Kitaihuka Sub Counties.**
- 74. An expenditure limit of UGX 233,333,333 has been issued under Transitional Development - PSM Ad Hoc and the appropriate share of UGX 33,333,333 and UGX 33,333,333 for Kikwaya and Kitaihuka Sub Counties respectively has already been transferred to the beneficiary bank accounts. The balance [UGX 166,666,666] on the expenditure limit has been warranted to the appropriate expenditure budget line for the Construction of the District Administration Block.**
- 75. The DCAO is advised to fast track the procurement of a contractor to undertake the 6th Phase of the district administration construction works within the annual available resources after clearing the outstanding contractual obligations under the 5th Phase.**

76. The Sub County Chief Kikwaya is equally advised to fast track the procurement of a contractor for the construction of Kikwaya Sub County Headquarters. Note that the launch of this project [Presidential pledge] may be considered for inclusion on the schedule for H.E. the President of the Republic of Uganda on 15th November 2024.

Social Development Services

77. The Social Development Services Sector has been issued with an expenditure limit of UGX 22,002,492 out of the annual budget provision of UGX 88,009,968 for Non-Wage Recurrent Conditional Grant

78. The resources must be applied towards response to gender based violence; community sensitization and mindset change; promotion of arts and crafts; and other administrative support services complementary to the stabilization phase of the PDM Programme

79. UGX 116,620,000 [OGT] that was received towards the close of IFMS in June 2024 has also been warranted to the appropriate expenditure budget line of 01-005-120300-8440010020-0000-320146-0000-10-282101.

80. The DCDO should transfer the OGT to the intended beneficiaries listed under table 2 below in line with the guidelines contained in the letter from the Permanent Secretary OPM PD/37/01 of 6th June 2024: Support to Groups under the Micro Projects Support Program FY 2023/2024

Table 2: SUPPORT TO GROUPS UNDER THE OPM MICRO PROJECTS SUPPORT PROGRAM FY 2023/2024

BENEFICIARY GROUP	GRANT AMOUNT
KISIITA KAMWEKAMWE PRODUCE BUYERS & SELLERS ASSOC	7,000,000
TUKWATANIZE FARMERS ASSOCIATION	5,000,000
KAKAYO POULTRY KEEPERS WOMENS GROUP	5,000,000
IGAYAZA VISIONERY AND DEVELOPMENT ASSOCIATION	5,000,000
BAMUKISA FARMERS GROUP	4,000,000
KANARA BAKYARA TUKARAKURANE WOMENS GROUP	5,000,000

BENEFICIARY GROUP	GRANT AMOUNT
ABAMU FARMERS ASSOCIATION	5,000,000
NYAKATOOKE YOUTH TRADERS DEVELOPMENT GROUP	4,000,000
MWITANZIGE GOAT KEEPING ASSOCIATION	7,000,000
KIBOIJANA TWEIMUKYE GOAT REARING GROUP	4,000,000
KATIKARA HAND WORK ASSOCIATION	4,000,000
MWITANZIGE TRADERS ASSOCIATION	7,000,000
KIJWENGE FIGHT POVERTY ASSOCIATION	5,000,000
DEMBE YOUTH GARAGE GROUP	5,000,000
KISIITA MOSLEM WOMEN DEVELOPMENT ASSOCIATION (K.M.W.D.A)	5,000,000
KATIKARA MUSTARD SEED SINGERS	4,000,000
ABAGAMBA KAMU WATER PUMP MECHANICS ASSOCIATION	6,000,000
KIJANGI PRODUCE BUYING AND SELLING WOMENS GROUP	5,000,000
TUKURAKURANE GROUP	4,000,000
TWEZIMBE GOAT REARING GROUP KISENGWE (TWEGORE)	4,000,000
UNITED FAMILY DEVELOPMENT GROUP	4,000,000
KAMUSENENE UNITED FARMERS ASSOCIATION	5,000,000
	109,000,000

MULTI PROGRAMME

Multi Department

81. Under the Multi Department an expenditure limit of UGX 1,68,151,359 has been issued out of the annual budget provision of UGX 6,378,736,502

District Discretionary Development Equalization Grant

82. Out of the expenditure limit under Multi Department, Urban Discretionary Development Equalization Grant has a share of UGX 30,432,564 out of the annual budget provision of UGX

91,297,694 all of which has already been transferred to the beneficiary Urban Councils as listed under table 3 below:

Table 3: RELEASE OF DDEG TO KAKUMIRO DISTRICT URBAN COUNCILS FOR THE FIRST QUARTER OF F 2024/2025

Cost Centre ID	Town Council	2024/25 Approved Budget	Q1 Release
URBAN DISCRETIONARY EQUALISATION DEVELOPMENT GRANT			
273399	Igayaaza	13,887,272	4,629,091
273400	Kakindo	14,315,766	4,771,922
237634	Kakumiro	12,601,792	4,200,597
257519	Kisiita	15,387,000	5,129,000
273401	Mpasaana	14,058,670	4,686,223
273402	Nkooko	6,731,430	2,243,810
273403	Nyarweyo	14,315,766	4,771,922
		91,297,694	30,432,565

83. The proportionate share of the District Discretionary Development Equalization Grant has been transferred to beneficiary Sub Counties as listed in table 4 below:

Table 4: RELEASE OF DDEG TO KAKUMIRO DISTRICT SUB COUNTIES FOR THE FIRST QUARTER OF F 2024/2025

Cost Centre ID	Sub County	2024/25 Approved Budget	Q1 Release
SUB COUNTY DDEG - LOCAL GOVERNMENT GRANT			
237636	Birembo	22,528,216	7,509,405
237637	Bwanswa	15,843,766	5,281,255
237631	Kakindo	17,908,081	5,969,360
237628	Kasambya	29,655,019	9,885,006
237629	Katikara	29,507,568	9,835,856
273404	Kibijjo	7,733,955	2,577,985
257517	Kijangi	16,236,969	5,412,323
273405	Kikoora	18,055,532	6,018,511

Cost Centre ID	Sub County	2024/25 Approved Budget	Q1 Release
237630	Kikwaya	18,547,036	6,182,345
273956	Kisengwe	14,172,653	4,724,218
237639	Kisiita	19,431,742	6,477,247
237633	Kitaihuka	21,201,156	7,067,052
273406	Kyabasaija	11,764,285	3,921,428
237638	Mpasaana	17,465,728	5,821,909
273407	Mwitanzige	15,204,811	5,068,270
237635	Nalweyo	11,174,481	3,724,827
237632	Nkooko	35,602,213	11,867,404
		322,033,209	107,344,403

84. The balances on the expenditure limits on the District Discretionary Development Equalization Grant have been warranted to the appropriate expenditure lines at the District level which will be applied towards the implementation of the following activities and projects:

- i) Training staff in ICT;
- ii) Procurement and installation of Biometric Machine for time attendance at the district headquarters. The equipment will also be linked to HCM which will go live in the district before December 2024;
- iii) Procurement of equipment to facilitate virtual meetings;
- iv) Limited staff capacity building activities;
- v) Additional support towards the construction of the District Administration block;
- vi) Additional support towards recruitment costs of the District Service Commission;
- vii) Additional support towards the operational expenses of the District Local Governments Public Accounts Committee
- viii) Processing of Land titles;
- ix) Nutrition coordination activities;
- x) Retooling;
- xi) Additional support to Environmental protection activities and Greening the environment;

- xii) Feasibility studies and screening of DDEG projects;
- xiii) Monitoring and supervision of DDEG projects;
- xiv) Procurement of limited Furniture and fixtures for Central Registry, District Service Commission and Finance Office; and
- xv) Development planning, Research, Evaluation and Statistics expenses

85. Kakumiro District Development Plan¹¹¹ expires in June 2025. It is important to start the development of the DDP_{1V} against which all annual plans from FY 2025/2026 to FY 2029/2030 will be anchored. The goal of Kakumiro District Development Plan 1V is “to achieve higher household incomes and employment for sustainable socio-economic transformation” and will be premised on the theme “Sustainable Industrialization for inclusive growth, employment and wealth creation”
86. Resources under development planning, research, evaluation and statistics must be repurposed towards the development of Kakumiro District Development Plan 1V which is required by September 2024 to inform the FY 2025/2026 planning process.
87. The Head Planning Unit must coordinate the Programme Heads to liaise with development partners to develop detailed Programme Implementation Action Plans [PIAPS] with clear resource allocations; and develop service delivery standards.
88. Equally the same resources should be rationally utilized to support assessment of LLGs for the FY 2023/2024.
89. I finally request all those cost centers which have access to resources under the DDEG framework to make reference to the Discretionary Development Equalization Grant [DDEG] Grant, Budget and Implementation Guidelines for FY 2024/2025 issued by the Ministry of Local Government in February 2023 and the addendum issued under ADM/F.75/102/01 of 11th June 2024

District Unconditional Grant - Wage and Non-Wage Recurrent

90. An expenditure limit of UGX 1,257,618,147 out of the annual budget provision of UGX 5,030,472,587 for District Unconditional - Wage and Non-wage recurrent has been warranted to the appropriate budget lines.

91. Under the wage component, we have an expected balance of UGX 707,465,539 for undertaking recruitment to fill critical vacancies under the local and Urban payroll categories once the District Service Commission is fully constituted and approved by the relevant government organs.

92. The proportionate share for Lower Local Governments has been transferred as per the details in table 5 below:

Table 5: RELEASE OF NWR GRANTS TO KAKUMIRO DISTRICT LLGS FOR THE FIRST QUARTER OF F 2024/2025

Cost Centre ID	Cost Centre Name	2024/25 Approved Budget	Q1 Release
UNCONDITIONAL GRANT NWR TO LLGS			
237636	Birembo Sub county	30,182,133	7,545,533
237637	Bwanswa Sub county	21,734,059	5,433,515
237631	Kakindo Sub county	24,343,023	6,085,756
237628	Kasambya Sub county	39,189,271	9,797,318
237629	Katikara Sub county	39,002,916	9,750,729
273404	Kibijjo Sub county	11,484,557	2,871,139
257517	Kijangi Sub county	22,231,004	5,557,751
273405	Kikoora Sub county	24,529,377	6,132,344
237630	Kikwaya Sub county	25,150,559	6,287,640
273956	Kisengwe Sub county	19,622,040	4,905,510
237639	Kisiita Sub county	26,268,687	6,567,172
237633	Kitaihuka Sub county	28,504,942	7,126,235
273406	Kyabasaija Sub county	16,578,249	4,144,562
237638	Mpasaana Sub county	23,783,959	5,945,990
273407	Mwitanzige	20,926,522	5,231,631
237635	Nalweyo Sub county	15,832,831	3,958,208
237632	Nkooko Sub county	46,705,572	11,676,393
		436,069,702	109,017,425
273399	Igayaza Town Council	48,880,274	12,220,068
273400	Kakindo Town Council	50,293,666	12,573,416
237634	Kakumiro Town Council	44,640,099	11,160,025

Cost Centre ID	Cost Centre Name	2024/25 Approved Budget	Q1 Release
257519	Kisiita Town Council	53,827,145	13,456,786
273401	Mpasaana Town Council	49,445,631	12,361,408
273402	Nkooko Town Council	25,276,634	6,319,159
273403	Nyarweyo Town Council	50,293,666	12,573,416
		322,657,113	80,664,278

93. While implementing projects and activities under Multi Programme area, responsible vote Controllers must keep watch over the performance of the following KPIs which will determine the grant levels for FY 2025/2026 and in the medium term:

- i) Evidence that the LG has substantively filled, deployed and ensured that the staff in all critical staff positions access the payroll (within two months) and are appraised**
- ii) Technical appraisals undertaken**
- iii) Maintaining complete project file**
- iv) Adherence to timelines in the procurement plan**
- v) Evidence that the LG has conducted proper technical supervision of works**
- vi) Evidence that the LG made proper payment certificates, paid contractors and completed projects on time.**
- vii) Local revenue mobilization and administration**
- viii) Budget Execution**
- ix) Functionality of the Audit Function**
- x) Audit Opinion;**
- xi) Developed and implemented costed Environmental & Social Management Plans (ESMPs)**
- xii) Land ownership on which Government projects are implemented**
- xiii) Evidence that the LG has developed and costed a Stakeholder Engagement Plan for the following FY endorsed by Council**
- xiv) Existence and functionality of GRM**

- xv) The LG shared key information with and responded to the issues raised by the councilors, citizens and project holders
- xvi) HLG support to departments and LLGs
- xvii) Physical progress and financial reporting

CONCLUSION

94. In the spirit of transparency, accountability and good governance, we have notified and widely shared key information relating to the release of the expenditure limits for the 1st quarter of the FY 2024/2025.
95. This information is expected to be used to follow-up and advise each other on the effective implementation of government programmes in the district. Both the political and technical stakeholders are mutual partners in this cause.
96. It should be noted that this is the last year of delivering on the DDP₁₁₁/NDP₁₁₁ undertakings. It is also the last full Financial Year of delivering on the political manifestos before we embark on the preparation for the Presidential, Parliamentary and Local Governments elections. Unity of purpose and timely/professional decision making by all key stakeholders will enable all us to score in the right direction.
97. It should also be noted that this is the last Financial Year of the implementation of UGIFT Programme. All projects under UGIFT should, as a priority, be completed preferably by December 2024 to avoid the liability for uncompleted projects to shift to the Local Government which is already resource constrained. Contract Managers, Project Managers and the Head Procurement and Disposal Unit must not allow room for procrastination in procurement, project implementation and management.
98. I count on the concerted efforts of both the technical and political leadership for a successful implementation of the planned programmes in Kakumiro District Local Government.

99. For any constructive comments please raise them to me via andrew.mawejje@kakumiro.go.ug. This communication has also been posted to the district website at <https://www.kakumiro.go.ug>



Mawejje Andrew
CHIEF ADMINISTRATIVE OFFICER/ACCOUNTING OFFICER
VOTE 844: KAKUMIRO DISTRICT

DISTRIBUTION

The Rt. Hon. Prime Minister of Republic of Uganda, Hon. Robinah Nabbanja, Woman MP Kakumiro District
Hon. Fred Byamukama, Minister of State for Works and Transport, MP Bugangaizi West County
Hon. Aisha Agaba, Member of parliament Bugangaizi East County
Hon. Josephat Tumwesigye, Member of parliament Bugangaizi South County

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
01 Agro Industrialization								
Production & Marketing	3,732,322,210	1,041,901,660	-	-	-	1,041,901,660		28%
Production and Marketing - Wage Conditional Grant	1,891,800,000	472,950,000				472,950,000		25%
Production and Marketing - Non Wage Recurrent Conditional Grant	534,668,923	133,667,231	-	-	-	133,667,231		25%
o/w Agricultural Extension - Non Wage Recurrent	252,503,304	63,125,826				63,125,826		25%
o/w Production - Non-Wage Recurrent	51,106,151	12,776,538				12,776,538		25%
o/w Parish Model Grant- Administrative Costs	105,059,468	26,264,867				26,264,867		25%
o/w Parish Model Grant- Parish Chief Allowances	126,000,000	31,500,000				31,500,000		25%
Production and Marketing Development Grant	1,305,853,287	435,284,429	-	-	-	435,284,429		33%
o/w Production - Development	-					-		
o/w Micro scale Irrigation - development	1,305,853,287	435,284,429				435,284,429		33%

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DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
Transitional Development - Production and Marketing Ad Hoc	-						-	
05 Tourism Development								
Trade, Industry and Local Development	10,795,455	3,238,637	-	-	-	3,238,637	30%	
Tourism Development Grant - Non-Wage Recurrent	4,318,182	1,079,546				1,079,546	25%	
Tourism Development Grant - Development	6,477,273	2,159,091				2,159,091	33%	
06 Natural Resource, Environment, Climate Change, Land and Water Management								
Natural Resources	66,201,230	16,550,308				16,550,308	25%	
Water and Environment - Non Wage Recurrent Conditional Grant	66,201,230	16,550,308				16,550,308	25%	

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DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS				TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4		
o/w Natural Resources & Environment - Non Wage Recurrent	66,201,230		16,550,308			16,550,308	25%
07 Private Sector Development							
Trade, Industry and Local Development	18,633,542		4,658,385			4,658,385	25%
Trade and Industry - Non Wage Conditional Grant	18,633,542		4,658,385			4,658,385	25%
Transitional Development	-		-			-	
Trade and Industry							
09 Integrated Transport Infrastructure Services							
Roads & Engineering	1,400,000,000		383,333,333			383,333,333	27%
Works and Transport - Non Wage Recurrent Conditional Grant	1,000,000,000		250,000,000			250,000,000	25%
Works and Transport - Development Grant	-		-			-	
Works and Transport - Development Conditional Grant (RTI)	-		-			-	

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DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
Works and Transport Maintenance Grant- Development	-	-	-	-	-	-	-	
Transitional Development - Works Ad Hoc	400,000,000	133,333,333				133,333,333	33%	
12 Human Capital Development								
Health	8,228,013,214	2,114,176,752	-	-	-	2,114,176,752	26%	
Health - Wage Conditional Grant	6,065,673,726	1,516,418,432				1,516,418,432	25%	
Health - Non Wage Conditional Grant	1,476,258,118	369,064,530	-	-	-	369,064,530	25%	
o/w Primary Health Care - Non Wage Recurrent (Government)	798,377,250	199,594,313				199,594,313	25%	
o/w Primary Health Care - Non Wage Recurrent (PNFP)	72,289,523	18,072,381				18,072,381	25%	
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	-	-				-		

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS				TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4		
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	-	-	-	-	-	-	
o/w Primary Healthcare - DHO allocation	78,468,076	19,617,019			19,617,019		25%
o/w Primary Health Care - Non Wage Recurrent (Results-based)	511,189,891	127,797,473			127,797,473		25%
o/w Primary Healthcare - DHO allocation (Results-based)	15,933,379	3,983,345			3,983,345		25%
Health - Development Conditional Grant	686,081,370	228,693,790	-	-	228,693,790		33%
o/w Health Development - Facility upgrades	520,000,000	173,333,333			173,333,333		33%
o/w Health Development - Formula and performance part	166,081,370	55,360,457			55,360,457		33%
Transitional Development - Health	-	-			-		

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
Transitional Development - Health Ad Hoc	-	-					-	
Education	15,566,837,008	4,401,077,374	-	-	-	4,401,077,374	28%	
Education - Wage Recurrent Conditional Grant	9,454,405,407	2,363,601,352	-	-	-	2,363,601,352	25%	
o/w Primary Education - Wage	5,315,760,447	1,328,940,112				1,328,940,112	25%	
o/w Secondary Education - Wage	3,719,678,976	929,919,744				929,919,744	25%	
o/w Skills Development - Wage	418,965,984	104,741,496				104,741,496	25%	
Education - Non Wage Recurrent Conditional Grant	2,847,564,286	949,165,708	-	-	-	949,165,708	33%	
o/w Primary Education - Non Wage Recurrent [Of which UGX 746,188,829 is for HLG operations]	1,879,185,729	626,373,864				626,373,864	33%	

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
o/w Secondary Education - Non Wage Recurrent [Of which UGX 35,183,596 is for HLG operations]	788,515,596	262,837,524					262,837,524	33%
o/w Skills Development - Non Wage Recurrent	148,179,475	49,393,158					49,393,158	33%
o/w SNE Education - Non Wage Recurrent	31,683,487	10,561,162					10,561,162	33%
Education - Development Conditional Grant	3,264,867,314	1,088,310,314	-	-	-		1,088,310,314	33%
o/w Education Development - UGIFT Seed Secondary Schools	2,684,188,000	894,746,770					894,746,770	33%
o/w Education Development - Formerly SFG	580,679,314	193,563,544					193,563,544	33%
Transitional Development - Education Ad Hoc	-	-					-	
Water	1,285,750,665	418,541,323	-	-	-		418,541,323	33%

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
HCD - Water and Environment - Non Wage Recurrent Conditional Grant	120,506,789	30,126,697	-	-	-	30,126,697	25%	
o/w Rural Water & Sanitation - Non Wage Recurrent	120,506,789	30,126,697				30,126,697	25%	
Support Services Grant - Urban Water	-	-				-		
Water and Environment - Development Grant	1,150,429,061	383,476,354	-	-	-	383,476,354	33%	
o/w Piped Water Subgrant	493,566,235	164,522,079				164,522,079	33%	
o/w Rural Water & Sanitation Subgrant	656,862,826	218,954,275				218,954,275	33%	
Transitional Development - Water	14,814,815	4,938,272	-	-	-	4,938,272	33%	
Transitional Development Grant - Sanitation (Water & Environment)	14,814,815	4,938,272				4,938,272	33%	

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS				TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4		
Transitional Development - Water Ad Hoc	-	-	-	-	-	-	
14 Public Sector Transformation							
Administration	2,293,833,475	828,049,453	-	-	-	828,049,453	36%
Salary Arrears	261,677,001	261,677,001				261,677,001	100%
Pension and Gratuity Arrears	-	-				-	
Gratuity	461,872,419	115,468,105				115,468,105	25%
Pension	870,284,055	217,571,014				217,571,014	25%
Transitional Development - PSM Ad Hoc [O/W UGX 100,000,000 is for construction of an administration block at Kikwaya & UGX 100,000,000 is for the construction of an administration block at Kitaihuka Sub Counties]	700,000,000	233,333,333				233,333,333	33%
Multi Department							

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS				TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4		
Public Sector Management Support Services Grant	-					-	
o/w Support Services - Other	-					-	
15 Community Mobilization and Mindset Change							
Community Based Services						-	
Social Development Services - Non Wage Recurrent Conditional Grant	88,009,968	22,002,492	-	-	-	22,002,492	25%
o/w Social Development - Non Wage Recurrent	-	-	-	-	-	-	
o/w community mobilisation adhoc grant	88,009,968	22,002,492				22,002,492	25%
00 Multi Programme							
Multi Department	6,378,736,503	1,680,151,359				1,680,151,359	26%
Urban Discretionary Development Equalisation Grant	91,297,694	30,432,565	-	-	-	30,432,565	33%
o/w Municipal DDEG (USMID)	-	-				-	

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DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
o/w Municipal DDEG (non USMID)	-	-				-		
o/w Town DDEG	91,297,694	30,432,565				30,432,565	33%	
o/w Division DDEG (Non USMID)	-	-				-		
o/w Division DDEG (USMID)	-	-				-		
District Discretionary Development Equalisation Grant	934,309,108	311,436,369	-	-	-	311,436,369	33%	
o/w Rural DDEG - Local Government Grant	934,309,108	311,436,369	-	-	-	311,436,369	33%	
o/w District DDEG - Local Government Grant	567,024,258	189,008,086				189,008,086	33%	
o/w Subcountry DDEG - Local Government Grant	322,033,209	107,344,403				107,344,403	33%	
o/w District DDEG - EU Additional Funds	45,251,641	15,083,880				15,083,880	33%	
o/w USMID Refugee Hosting Districts	-	-				-		

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
o/w Performance Based Climate Resilient Grant	-	-					-	
Urban Unconditional Grants	-	-					-	
Urban Unconditional Grant - Wage	-	-					-	
o/w Municipal UCG - Wage	-	-					-	
o/w Town UCG - Wage	-	-					-	
Urban Unconditional Grant - Non Wage Recurrent	322,657,113	80,664,278	-	-	-	80,664,278	25%	
o/w Urban UCG - NWR Municipality	-						-	
o/w Urban UCG - NWR Town	322,657,113	80,664,278				80,664,278	25%	
o/w IFMIS Urban	-						-	
o/w Boards Urban	-						-	
o/w Ex-Gratia Urban	-						-	
o/w Payroll Printing Municipalities	-						-	

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DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
o/w Urban UCG - NWR Division	-						-	
o/w Honoraria for Municipal LLG Councillors	-						-	
o/w Pbs Recurrent Costs Municipality	-						-	
o/w monitoring UGIFT Program - urban	-						-	
o/w city service commission	-						-	
District Unconditional Grants	5,030,472,587	1,257,618,147	-	-	-	1,257,618,147	25%	
District Unconditional Grant - Wage	3,671,658,043	917,914,511	-	-	-	917,914,511	25%	
o/w District UCG - Wage	3,671,658,043	917,914,511				917,914,511	25%	
District Unconditional Grant - Non Wage Recurrent	1,358,814,544	339,703,636	-	-	-	339,703,636	25%	
o/w District UCG - NWR District	432,930,231	108,232,558				108,232,558	25%	

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DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS				TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4		
o/w District UCG - NWR Subcounty	436,069,702	109,017,425				109,017,425	25%
o/w IPPS District	-	-				-	
o/w IFMIS District	30,000,000	7,500,000				7,500,000	25%
o/w Boards District	25,204,287	6,301,072				6,301,072	25%
o/w Ex-Gratia District	321,365,697	80,341,424				80,341,424	25%
o/w Payroll Printing District	6,249,918	1,562,480				1,562,480	25%
o/w Honoraria for District LLG Councillors	53,994,303	13,498,576				13,498,576	25%
o/w PBS Recurrent Costs District	20,000,000	5,000,000				5,000,000	25%
o/w monitoring UGIFT Program - district	15,000,000	3,750,000				3,750,000	25%
o/w District Service Commission	18,000,406	4,500,101				4,500,101	25%
Total Central Govt Grants	39,069,133,269	10,913,681,076				10,913,681,076	28%
Total Wage Grants	21,083,537,176	5,270,884,295				5,270,884,295	25%
Total Non-Wage Recurrent Grants	9,431,466,170	2,791,398,931				2,791,398,931	30%
Total Development Grants	8,554,129,923	2,851,397,850				2,851,397,850	33%

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS				TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4		
LOCAL REVENUE							
Total Local Revenue	792,000,000						
Local Revenue Non-Wage	337,000,000					-	0%
Recurrent							
Local Revenue Development	455,000,000					-	0%
OTHER GOVERNMENT TRANSFERS							
Total OGT	893,739,584	116,620,000	-	-	-	116,620,000	
Uganda Road Fund	417,239,584	-	-	-	-	-	0%
District Roads [Inclusive of mechanical imprest]	121,721,665					-	0%
Urban Roads [Inclusive of mechanical imprest]	207,447,276	-	-	-	-	-	0%
O/W Kakumro TC	107,967,942					-	0%
O/W Kisita TC	99,479,334					-	0%
Community Access Roads	88,070,643	-	-	-	-	-	0%
O/W Birembo	5,619,502					-	0%
O/W Bwanswa	4,042,969					-	0%
O/W Kakinondo	11,896,060					-	0%
O/W Kasambya	7,175,706					-	0%
O/W Kisita	11,151,664					-	0%
O/W Mpasana	4,984,382					-	0%

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DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
O/W Nalweyo	6,628,538						-	0%
O/W Nkooko	8,074,011						-	0%
O/W Katikara	7,379,507						-	0%
O/W Kikwaya	7,277,839						-	0%
O/W Kitaihuka	7,140,899						-	0%
O/W Kijangi	6,699,566						-	0%
Agriculture Cluster Development Project (ACDP)	146,500,000						-	0%
Agro Forestry Activities	38,000,000						-	0%
GROW Project	16,000,000						-	0%
Parish Community Associations (PCAs) [O/W UGX 116,620,000 is support to Micro projects under OPM b/f from FY 2023/24]	232,000,000					116,620,000	116,620,000	50%
Support to PLE (UNEB)	29,000,000						-	0%
Youth Livelihood Programme (YLP)	15,000,000						-	0%
External Financing								

ANNEX 1: SUMMARY OF THE 1ST QUARTER EXPENDITURE LIMITS FOR KAKUMIRO DISTRICT LOCAL GOVERNMENT FOR FY 2024/2025

DETAILS	FY 2024/2025 IPF	EXPENDITURE LIMITS					TOTAL EXPENDITURE LIMITS	BUDGET PERFORMANCE
		Q1	Q2	Q3	Q4			
Total External Financing	412,789,000	-	-	-	-	-	-	0%
Baylor International (Uganda)	29,834,000						-	0%
Global Alliance for Vaccines and Immunization (GAVI)	382,955,000						-	0%
GRAND TOTAL DISTRICT BUDGET	41,167,661,853	11,030,301,076	-	-	-	11,030,301,076		27%