



THE REPUBLIC OF UGANDA

MUKONO DISTRICT LOCAL GOVERNMENT

LOCAL PERFORMANCE AND UTILISATION IN FOR FINANCIAL YEAR 2025/2026



JUNE 2026

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Approved by

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CHIEF ADMINISTRATIVE OFFICER
MUKONO DISTRICT

SECTION A:
LOCAL REVENUE ALLOCATION PER DEPARTMENT IN FY 2025-26

SN	DEPARTMENT	ALLOCATION
1	ADMINISTRATION	2,220,434.790
2	FINANCE	166,406654
3	STATUTORY BODIES	257,501,656
4	PRODUCTION	18,800,000
5	HEALTH	9,700,000
6	EDUCATION	20,000,000
7	WORKS	46,432,932
8	WATER	9,429,167
9	NATURAL RESOURCES	10,000,000
10	COMMUNITY BASED SERVICES	20,060,000
11	PLANNING	68,972,335
12	AUDIT	45,770,309
13	COMMERCIAL SERVICES	63,881,232

	GRAND TOTAL	2,957,389,075
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PERFORMANCE OUTPUTS ACHIEVED WITH LOCALLY RAISED REVENUES

SN	OUTPUT	DEPARTMENT	COST OF OUTPUT
1	Transferred 35% and 100% locally raised revenues to 11Subcounties and 5 Town Council	Administration	2,073,890,79
2	Carried out quarterly Joint monitoring and supervision of government projects in the 16 Lower Local Governments	Planning	30,000,000
3	Supported 6 Council and 6 Committee sittings in FY 2025/26	Statutory Bodies	204,000,000
4	Supported quarterly auditing of Lower local Governments by the Internal Audit Sector	Audit	45,770,309
5	Supported 10 District Technical Planning Committee meetings to dicuss and address service delivery issues	Planning	25,000,000
6	Facilitated PLE activities	Education	20,000,000
7	Supported quarterly monitoring of the implementation of Parish Development Model program in the the District	Commercial Services and Production	82,681,232
8	Facilitated 1 Health Community Baraza in Nama SC to address the spread of Ebola	Health	9,700,000
9	Cofunded 1 District Budget Conference in the preparation of District Annual Budget for FY 2026/27	Planning	10,000,000
10	Supported One Accountability meeting(Baraza) for FY 2025/26	Plannning	15,000,000
11	Facilitated local revenue community dialogues across 2 counties	Finance	25,000,000
12	Supported the implementation of Environment, Health and Social Safeguards across the procurement cycle	Natural Resources and CBS	30,060,000

13	Supported routine maintenance of office utilities and payment of utility bills	Administration	19,000,000
14	Supported quarterly technical supervision of capital investments and preparation of BOQs for infrastructural developments	Works	46,432,932