THE REPUBLIC OF UGANDA

MUKONO DISTRICT LOCAL GOVERNMENT

P.O BOX 110, MUKONO – UGANDA

BUDGET CONFERENCE FOR THE PREPARATION OF MUKONO DISTRICT BUDGET FOR FINANCIAL YEAR 2026-2027, VENUE COLLINE HOTEL; DATE 13TH - 14TH /11/2025.

NOVEMBER 2025

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Executive Summary

Mukono District held its Budget Conference for FY 2025/2026 on 13th November 2025, bringing together political leaders, technical staff, development partners, private sector actors, civil society organizations, and community representatives. The conference provided a platform to review sector performance, assess implementation of government programs, and agree on priorities for the upcoming financial year in line with national development frameworks and the district development plan.

Presentations from district departments highlighted progress made across key sectors, including education, production, water, health, trade, community-based services, infrastructure, and local economic development. Notable achievements included expansion and rehabilitation of water sources, promotion of hygiene and sanitation, improved agricultural production and value addition, strengthening of community councils, and increased engagement of the private sector. However, the conference also identified persistent challenges such as delayed release of funds, limited transport and operational capacity, weak monitoring and enforcement, land acquisition constraints, and low cost recovery in revolving fund programs.

The Education Sector emphasized compliance with school licensing requirements, strengthening inspection and supervision, addressing teacher absenteeism, improving learner welfare, enhancing sports infrastructure, and promoting inclusive education for learners with special needs. Stakeholders underscored the importance of community participation, nutrition, and child protection to improve learning outcomes.

The Production, Trade, and Local Economic Development sectors focused on transforming subsistence agriculture into commercial production through farmer training, value addition, quality control of inputs, food safety, and market linkages. Concerns about fake inputs, animal health services, and post-harvest handling were addressed, with commitments to strengthen inspections, introduce testing equipment, and enhance farmer sensitization. Private sector engagements demonstrated the potential of partnerships in boosting employment, incomes, and industrial growth.

The Parish Development Model (PDM) was reaffirmed as a central strategy for household income transformation. The conference noted improved disbursement levels and ongoing sensitization of beneficiaries. Emphasis was placed on proper fund management, inclusion of vulnerable groups, completion of pending disbursements, and stronger parish-level coordination to ensure sustainability and accountability.

In the Water and Infrastructure sectors, the conference acknowledged achievements while stressing the need for adequate maintenance financing, transparent use of road funds, effective supervision, and adherence to operational guidelines. Stakeholders were reminded that infrastructure investments must prioritize quality, value for money, and equitable service delivery.

Cross-cutting issues such as mental health integration, inclusion of persons with disabilities, revenue mobilization through IRAS, decentralization, governance, and accountability were highlighted as critical enablers of sustainable development. Political and technical leaders were urged to provide accurate information to communities and focus on service delivery beyond partisan interests.

The conference concluded with an agreed action plan outlining key intervention, responsible actors, timelines, and expected outcomes. Participants committed to strengthened collaboration, prudent resource utilization, and continuous monitoring to ensure that the FY 2025/2026 budget translates into improved service delivery, increased household incomes, and enhanced quality of life for the people of Mukono District

CHAPTER ONE

INTRODUCTION AND BACKGROUND

1.1 Background

Mukono District Local Government conducted a two-day Budget Conference for the preparation of the District Budget for Financial Year 2026/2027 on 13th–14th November 2025 at Colline Hotel, Mukono. The conference was convened in line with the Local Governments Act and national public finance management guidelines, which require stakeholder consultation as a prerequisite for budget formulation.

The conference brought together political leaders, technical staff, statutory bodies, civil society organizations, development partners, private sector actors, special interest group representatives, and community leaders to review district performance and agree on development priorities. The engagement served as an awareness creation and capacity-building platform on budgeting, planning, performance-based financing, and service delivery, with a particular focus on the theme of full monetization of the economy through commercial agriculture, industrialization, service expansion, digitalization, and market access.

The Budget Conference marked the official commencement of the FY 2026/27 budget preparation process and provided a forum for aligning parish-level priorities with district, metropolitan, and national development frameworks. It was supported under the Greater Kampala Metropolitan Area Urban Development Program (GKMA-UDP), emphasizing results, inclusivity, and accountability.

1.2 Rationale and Justification

The Budget Conference was justified by the need to promote participatory planning, transparency, and accountability in public resource allocation. It provided an opportunity for stakeholders to critically assess sector performance, financial utilization, and service delivery outcomes for FY 2024/25 and FY 2025/26, while identifying gaps, challenges, and emerging priorities.

The forum enabled citizens and interest groups to express their views on development interventions affecting their communities, including infrastructure development, social services, environmental management, and local economic development. It also strengthened coordination among political leaders, technical officers, and development partners, ensuring that budget decisions are evidence-based, inclusive, and responsive to community needs. Furthermore, the conference enhanced stakeholder understanding of government programs such as GKMA-UDP, PDM, UGIFT, and community livelihood initiatives.

1.3 Strategic Alignment

The Budget Conference was strategically aligned with the Greater Kampala Metropolitan Area – Economic Development Strategy (GKMA-EDS), the GKMA Integrated Urban Development Master Plan (GKMA-IUDMP), the Mukono District Development Plan (DDP), approved Sector Plans (SPs), and the Greater Kampala Metropolitan Area Urban Development Program (GKMA-UDP).

The deliberations emphasized performance-based planning and budgeting, integrated urban development, climate resilience, sustainable infrastructure, job creation, and inclusive service delivery. The conference also aligned district priorities with National Development Plan IV (NDP IV) and government policy objectives aimed at transforming households from subsistence to a monetized economy.

1.4 Objectives of the Training

The objectives of the Budget Conference were to:

- Review sector and departmental performance for FY 2024/25;
- Assess financial and physical progress for FY 2025/26;
- Identify priority interventions and unfunded needs for FY 2026/27;
- Collect and document stakeholder inputs to inform the Budget Framework Paper;
- Strengthen transparency, accountability, and citizen participation in budgeting;
- Enhance understanding of government programs, policies, and development priorities;
- Ensure alignment of district plans with national and GKMA strategies.

1.5 Scope of the Training

1.5.1 Geographical Scope/Coverage

The conference covered the entire Mukono District, including, town councils, sub-counties, and special administrative areas within the district.

1.5.2 Content Scope

The content focused on sector performance reviews, financial performance, implementation progress of GKMA-UDP and other programs, policy and regulatory issues, service delivery challenges, and planning priorities for FY 2026/27.

1.5.3 Target Audience/Stakeholders

Participants included District Executive Committee members, CAO, councillors, Heads of Departments, technical staff, town clerks, SACAOs, CSOs, NGOs, journalists, MDF members, representatives of PWDs, women, youth, older persons, cultural and religious leaders, private sector representatives, and development partners.

1.6 Participation in the conference

Participation was broad and inclusive, with active engagement from political leaders, technical officers, civil society, and community representatives. Interactive discussions, questions, and reactions followed each presentation, ensuring stakeholder concerns were captured.

1.7 Expectations

Participants expected clarity on sector performance, realistic prioritization of interventions, responsiveness to community concerns, and incorporation of stakeholder input into the district budget and planning documents.

CHAPTER TWO

CONFERENCE APPROACH AND DELIVERY

2.1 Approach used during the conference

The conference adopted a structured and participatory approach comprising opening remarks, sectoral presentations, plenary discussions, reactions from stakeholders, and responses from responsible officers. Breakout discussions, documentation, and reporting were used to ensure inclusiveness and action-oriented outcomes.

2.2 Remarks (Welcome/Opening/Introduction)

The conference opened with prayers and national and regional anthems, followed by self-introductions. Opening remarks were delivered by the Chief Administrative Officer, the LC V leadership, and the Deputy RDC, who emphasized collaboration, accountability, client-focused service delivery, commercialization of agriculture, industrialization, and monetization of the local economy. Participants were urged to actively contribute to the budget process.

Remarks (welcome/opening /introduction

Day One

In line with the approved program, the conference commenced with the singing of the National and Regional Anthems led by the moderator, Mr. Kasasa Daniel, followed by an opening prayer led by Mr. Senkayivu Ibrahim. This was followed by self-introductions by participants.

The meeting was attended by a wide range of stakeholders, including Civil Society Organizations (CSOs), Mukono Development Forum (MDF) members, Heads of Departments, journalists (NBS, Prime FM), NGO Forum representatives, development partners, the District Health Office, the Agricultural Engineer, Chair persons LCIII (CP III), Slow Food–Africa, Advocates Coalition for Environment, Honourable Councillors, Town Clerks, Senior Assistant Chief Administrative Officers (SACAOs), representatives of Persons with Disabilities (PWDs), sectoral committee members, Buganda Kingdom representatives, HIV/AIDS representatives, older persons' representatives, ecotourism and transport sector representatives, the Clerk to Council, technical staff, extension workers, and CARITAS–Uganda, among others.

a). Opening Remarks by the Chief Administrative Officer (CAO)

The Chief Administrative Officer, Mr. Ddamba Henry, welcomed all participants to the Budget Conference and expressed his appreciation for the opportunity to serve Mukono District, having recently been appointed and transferred from Kaberamaido District. He noted that the conference marked the first critical step in the district's budget preparation process, which would lead to the development of the Budget Framework Paper. He explained that the document would be reviewed regularly before being presented for approval in April of the following year.

He emphasized that the conference provided an important platform to gather views from all invited stakeholders as departments present their performance reports and proposed priorities, and he encouraged participants, especially the invited delegates, to actively provide constructive feedback.

The CAO highlighted the district's development focus on full monetization of the economy through commercial agriculture, noting that about 39% of Uganda's population survives on a hand-to-mouth basis. He stressed that the objective is to ensure that households have money in their pockets through the commercialization of agriculture, industrialization, improved service delivery, digitalization, and expansion of markets. He reiterated Mukono District's motto of "Clientele Focus and Satisfaction," emphasizing the need to address community challenges and provide practical solutions in all interventions.

He thanked all stakeholders who have contributed to the development of Mukono District, describing the district as hospitable, well-developed, and highly ranked. He expressed gratitude for his posting to Mukono and informed participants that the conference would run for two days. He urged all participants to actively engage in discussions to produce a strong and responsive budget, and requested Heads of Departments to remain available throughout the conference despite their busy schedules. He further reminded participants that, as representatives of their respective constituencies, they should maximize their participation and contribution to the process

b). Remarks from the LC V Leadership

Hon. Jorem Kimera, the Vice Chairperson, represented the LC V Chairperson, Hon. Peter Bakaluba Mukasa, who was away on equally important official engagements. He welcomed all participants to the Budget Conference and appreciated them for attending in large numbers. He proceeded to introduce the district political leadership present, including members of the District Executive Committee (DEC), Honourable Councillors, and LC III Chairpersons.

He commended the political leaders for their strong turnout, describing them as the “foot soldiers” responsible for the preparation, implementation, and supervision of planned budget activities. He urged participants to remain focused during the conference and to carefully identify key issues and priority activities to be considered and included in the budget, in line with the district’s Five-Year Development Plan.

Hon. Kimera informed participants that Heads of Departments would present sector performance for FY 2024/25, progress achieved so far in FY 2025/26, and proposed priorities and planned activities for FY 2026/27. He thanked the technical officers for the commendable work done, noting that the implementation of most planned activities had significantly contributed to the development of Mukono District.

He further observed that, despite various challenges and the fact that the district leadership is in its final year of tenure, the majority of planned activities were implemented. He emphasized that all pertinent issues and proposed interventions for FY 2026/27 should be given due consideration during the budgeting process. He also appealed to fellow politicians to maintain discipline and avoid chaos during the forthcoming campaign period. He concluded by expressing optimism and commitment to seeing Mukono District continue to grow and serve as a model district in Uganda.

2.2 Conference Sessions and Discussions

The conference sessions and presentations were chaired by the District Vice Chairperson, Hon. Jorem Kimera.

Session 1: Presentation on Financial Performance and Projections

This session focused on the overview of financial performance for FY 2024/25, financial progress for FY 2025/26, and projections for FY 2026/27.

The presentation was delivered by the District Accountant, Mr. Gerald Mukasa Mubiru, representing the Acting Chief Finance Officer, Mr. Tom Ketta. He outlined the district's vision, mission, and departmental mandates, and presented the financial performance for each department. He highlighted key achievements for FY 2024/25, ongoing activities for Quarter 1 and Quarter 2 of FY 2025/26, and the corresponding financial performance for the same period (details as attached).

The Chairperson LC III Kyampisi raised a concern regarding the sale of very small land parcels, noting that such plots make it difficult for the district to levy appropriate taxes. The presenter acknowledged the concern and committed to engaging the District Engineer to address the issue.

Plenary Reactions and Responses

- Hon. Nakasi Betty, the District Speaker, questioned why the Budget Desk had not increased local revenue allocations for statutory bodies, citing a projection of UGX 3.5 billion against a warrant of UGX 2.4 billion, resulting in a variance of UGX 611 million. She further expressed concern over the inadequate funding to the Works Department, emphasizing the need for improved road infrastructure in rural areas. She noted that although Works had been budgeted at UGX 102 billion, no funds had yet been received.
- In response, the District Accountant clarified that the funds received in the first quarter were recurrent in nature and that capital development funds had not yet been released. He assured members that capital allocations would be considered once funds are received. The District Planner added that these issues would be further discussed during committee meetings.
- Hon. Muhumuza, the District Councillor representing Older Persons, commended the procurement of a departmental vehicle to enhance local revenue mobilization. However, he sought assurance that funds would not be swept back when beneficiaries were available. He also raised concerns about delays in pension payments to some older persons, noting that although funds had been provided, they were swept back due to lack of clearance.
- In response, the Deputy Chief Administrative Officer (DCAO) explained that the swept-back funds resulted from the transition from the Integrated Personnel and Payroll System (IPPS) to the Human Capital Management (HCM) system. Officers who had not successfully transitioned to HCM could not access the payroll, and therefore payments could not be processed.
- A representative of workers raised concerns regarding swept-back funds, salary delays, and poor performance of UPE grants. The District Education Officer (DEO) explained that the issue arose from some school accounting officers failing to update enrolment data in the Education Management Information System (EMIS).

In addition, challenges were noted where some learners lacked National Identification Numbers (NINs) for their parents, which is a requirement for EMIS registration.

- Concerns were also raised by Kitongo regarding swept-back funds intended for operational costs and maintenance. It was clarified that in some cases, contractors had not raised requisitions in time by the end of the financial year, resulting in the funds being swept back.
- Physical Planning and Land Development Issues; Participants raised concerns about developments on undersized plots and delays in the approval of building plans. In response, it was clarified that no development should take place on plots smaller than 50 by 100 feet. Approval of building plans requires proof of ownership, including a land title, lease, freehold, or landlord consent, along with evidence of ground rent payment, a copy of the mother title, and a National ID. The district explained that delays in approval are necessary to avoid litigation, prevent approval of illegal structures, reduce slum formation, and address potential public health risks.
- It was further noted that Physical Development Plans (PDPs) begin at the parish level. Particular concern was raised regarding Kimenyedde, where 30–40 plots are reportedly being created per acre instead of the recommended eight. Sub-counties were urged to develop PDPs to guide orderly development within their jurisdictions.
- The LC III Chairperson for Kyampisi raised concerns about revenue collected from structures developed on small plots, suggesting that instead of charging development fees, enforcement measures should be strengthened to prevent such developments. In response, it was emphasized that PDP development starts at the parish level and that councils at all levels have a responsibility to sensitize communities and enforce regulations in the interest of orderly development.
- Mr. Kiyaga Suudi expressed concern that failure to enforce regulations could lead to mob justice, and suggested that government appeared to be legitimizing illegal developments through taxation. In response, the DCAO clarified that under decentralization, enforcement is the responsibility of all local government structures. He noted that while some sub-counties lack PDP committees, they submit their issues to the District PDP Committee for consideration. He also highlighted that although some Physical Development Planners have been recruited, staffing levels remain inadequate. He urged political leaders, technical staff, and stakeholders to work collaboratively to strengthen physical planning.
- The DCAO further emphasized that funding allocations are increasingly performance-based, and failure to achieve agreed results would have consequences. He cautioned that aspirations for city status would not be achievable unless slum development is controlled. He advised that where technical

staff are perceived to have underperformed, Mayors should formally report such concerns to the CAO for appropriate action.

- The Chairperson of the NGO Forum observed that allocations from local revenue were not sufficiently reflected in production and agricultural development, despite agriculture being the backbone of the economy. He also raised concerns about climate change, rampant livestock theft, and inadequate funding for the Community Development Department, which handles numerous social services. The concerns were acknowledged, and it was agreed that they would be considered in the next financial year.
- The Chairperson of the Mukono Development Forum (MDF) raised concerns regarding the presentation of “Other Government Transfers” under GKMA, noting that the projected UGX 7.3 billion had not been adequately broken down. He also pointed out that MDF had not been budgeted for, despite its critical supervisory role at community level. In response, it was clarified that the Indicative Planning Figures (IPFs) for GKMA had not yet been released, and that the matter would be addressed after the necessary assessments are completed.

Session 2: Progress Reports on Programme Implementation;Greater Kampala Metropolitan Area Urban Development Program (GKMA-UDP)

The progress report on the implementation of GKMA-UDP was presented by the District Planner and GKMA-UDP Focal Person, Mr. Collins Ssebadduka. He provided an overview of the programme and emphasized that GKMA-UDP is a Program-for-Results (PforR) initiative, which depends on functional committees, timely approval of budgets, and coordinated efforts among all stakeholders to access performance-based funding, commonly referred to as “invisible money.”

He noted that Mukono District has prioritized interventions under mobility, accessibility and connectivity, as well as urban resilience and environmental management. The financial performance of the programme stood at 4.8% by the end of FY 2024/25. Key achievements included the launch of the Ntenjeru–Bule Road project, despite challenges related to cultural sites. He further reported that several monitoring and supervisory exercises had been conducted by various stakeholders, renovations to the administration block were ongoing, and procurement of ICT equipment and furniture had been undertaken.

Capacity-building initiatives were highlighted, including postgraduate diplomas in Financial Management and Public Administration and Management, with an emphasis on inclusivity. Benchmarking visits were facilitated to Gulu, Mbarara, Kabale, and Jinja. Additionally, a consultant was procured to develop the District Physical Development Plan, which is currently underway. Other proposed projects discussed included the upgrading of Nakayaga–Seeta–Kayanja Road, Kigombya–Seeta Road, and construction of drainage systems. Lessons learned from implementation were also shared.

Plenary Reactions and Responses

Hon. Nakasi Hope, the District Speaker, thanked the District Planner for the comprehensive presentation and commended the achievements realized so far. She raised concerns under the job creation pillar, particularly regarding earlier agreements to develop markets in Katosi and Nakifuma–Naggalama as proposed by local leaders.

- She questioned why allocations for surveys of government land, approved by Finance, Administration, and Planning, had not been utilized. She further noted that although the Resident District Commissioner (RDC) had requested the CAO to write to the Permanent Secretary regarding the Nakifuma market land, this had not been done due to technical challenges. She also observed that Council had not approved the use of Kyetume land for the abattoir, as there were plans to develop the land under a private investor, and emphasized that the District Technical Planning Committee (DTPC) should implement Council resolutions and minute extracts.
- In response, the Deputy Chief Administrative Officer (DCAO) informed members that the district had visited the Kyetume land to ascertain its acreage. He clarified that the proposed abattoir is part of a larger integrated project that includes a skilling centre, a mini-market, and an abattoir. He explained that failure to reach consensus on the Nakifuma land led to a decision to prioritize Kyetume to avoid

losing GKMA-UDP funding. He further revealed that an unknown local leader had written to the Permanent Secretary, Ministry of Health, claiming that the land belonged to the health sector, prompting a directive that Kyetume land be prioritized. A response from the Permanent Secretary indicated that the hospital land would be expanded and that some planned activities were incompatible. He clarified that the proposed investment would occupy only 20 acres instead of the originally planned 50 acres. Local leaders were urged to support the Kyetume development, as it would enhance technical skills development and job creation. He also announced that consultancy services for feasibility studies and design of the Kyetume market had been advertised on the same day.

- Hon. Nathan Wampi raised concerns regarding plans to develop ecotourism in Kasulo, where an unknown investor was claiming ownership of the land. He requested the district, through the Acting District Natural Resources Officer (DNRO), to intervene and schedule a site visit. He also emphasized the need to implement the planned installation of solar street lights in Katosi Town Council. He noted that while district councillors lobby for development projects, some are later taken over by line ministries, stressing the need for shared responsibility.
- In response, the District Engineer informed members that procurement and installation of street lights under GKMA-UDP to support town councils and townships were underway in the current financial year, and would enhance night-time business and security. Regarding the Kasulo issue, he confirmed that the district was coordinating with relevant offices to convene a meeting and establish the facts.
- Mr. Senkayivu raised concerns about the ridges and gutters on the administration block, stating that the existing installations were not recommended. In response, the District Engineer explained that the issue was caused by roof water dripping, and that corrective measures would be taken as renovations progress. He also informed participants that a 20,000-litre underground water tank had been

constructed to harvest and store rainwater, which would help address drainage challenges.

Session 3: Presentation from the Works Department.

The Works Department presentation was delivered by the District Engineer, Eng. Herbert Lutwama. He outlined the department's vision, mission, and mandate, covering housing, civil works, and urban development. He expressed concern over unplanned developments in Kisoga, Nakifuma, Namataba, and Kasawo, noting that encroachment on road reserves had led to slum formation. He emphasized the need to sensitize communities on maintaining road reserves to avoid challenges during right-of-way acquisition.

He explained that roads require a reserve of seven metres on either side, and where enforcement fails at sub-county level, councils should formally request the district to intervene. He commended local leaders for working with technical teams and urged timely completion of pre-project activities to avoid funds being swept back. He noted that although contractors were ready to sign for the second phase of works, progress had been delayed due to pending approvals.

He also highlighted challenges related to cultural sites along road corridors, where compensation demands of up to UGX 600 million had been made, which was not feasible. He called on local leaders to engage cultural leaders to harmonize development needs with cultural considerations. Key achievements were shared, including planned mobilization to clear road corridors, manage runoff, clear drainage channels, and fill potholes. Leaders were encouraged to identify and submit names of community members interested in routine road maintenance.

The District Engineer noted that feeder roads are often damaged due to use by heavy trucks, contrary to tonnage regulations. Plans were outlined to add murram to graded roads to improve durability. Town Councils were reminded that grading of their internal roads is their responsibility. He also highlighted challenges related to a faulty grader procured earlier, which has not been repaired due to lack of allocation from local revenue, despite the sector's contribution to revenue generation.

Additional challenges included inadequate equipment, shared use of trucks with municipalities without contribution to repairs, limited trained equipment operators, unpredictable weather patterns, and low budget allocations for operations and maintenance.

He informed members that upgrading of Kigombya–Seeta Road would commence in the next financial year and that sensitization activities were ongoing. Leaders were urged to sensitize communities on local content participation.

Plenary contributions, concerns and responses

- Hon. Haji Muhumuza commended the District Engineer for the detailed presentation and urged leaders to support the national vision of a prosperous and productive Uganda by 2040 through integrated transport infrastructure, sustainable housing, and urban development. He requested the Budget Desk to allocate UGX 200 million to the Works sector for equipment repairs and proposed procurement of moulds for manufacturing culverts locally instead of purchasing them.

- Mr. Kiyaga, Mayor of Ntenjeru Town Council, highlighted challenges in land acquisition for the Ntenjeru–Kisoga road but acknowledged contributions by some opposition leaders who donated land. He raised concerns over open drainage channels along the Katosi road, which pose safety risks, and requested district intervention. He noted that Town Councils receive limited road funds, insufficient to maintain all roads, and requested access to district equipment to support grading of community roads. He also suggested reconsideration of approvals for smaller plots through promotion of vertical developments, and reported that a water drilling machine procured earlier was not operational.

- In response, the District Engineer clarified that the strip map still showed unresolved sections requiring engagement with Project Affected Persons (PAPs). He noted that Ntenjeru Town Council would be the first to receive a tarmacked road and commended Nama Sub-county for effectively utilizing funds and generating over UGX 600 million from building plan approvals. He encouraged Town Councils to maximize available resources and assured members of continued technical support. He explained that the water drilling machine was currently operational in Nabulanga Swamp and would be deployed to Bugigi thereafter.
- He further clarified that physical planning and building control laws are relatively new and require a minimum plot size of 50 by 100 feet, which cannot be altered. He emphasized future plans for dual carriage roads requiring wider reserves. Boreholes were discouraged in Town Councils due to contamination risks, with promotion of production wells instead.
- The CSO/NGO Forum leader raised concerns about damage to drainage infrastructure in Bunakijja due to quarry operations and proposed engagement with quarry owners to contribute towards road maintenance. He also inquired about benchmarking opportunities for road works operators to improve quality, citing Nakabago and Nabuuti as priority areas.
- In response, the District Engineer requested the DNRO to address quarry-related issues in Bunakijja, including development of by-laws and engagement with quarry owners. He emphasized regular monitoring and supervision of road projects, noting that even with consultants on site, district oversight remains critical. He also highlighted job creation through training of graduate engineers, with five currently under training under his office, supported by a UGX 70 million allocation over three years.
- Mr. Senkayivu expressed appreciation for the graded roads and requested addition of murram between Kasala and Wakiso Township. He also welcomed the proposed installation of street lights in the township. The District Engineer committed to exploring nearby sources of murram.

- Mr. Kirangwa Moses, a member of the Public Accounts Committee (PAC), reminded participants that the objective of the Budget Conference was to review planned, implemented, and priority interventions, and emphasized that participant feedback should be fully considered. He called for greater emphasis on job creation for local communities where projects are implemented, strengthened enforcement of building regulations to curb revenue loss, and allocation of funds for repair of the district grader, which was procured in FY 2008/09 using local revenue.
- Hon. Nathan Wampi raised concerns about ongoing sand mining in Kisakombe, which is earmarked for upgrading, and requested district intervention. He proposed that in the next financial year, the district consider procuring a new grader rather than incurring high repair costs. In response, the District Engineer informed participants that construction works for the Kisakombe swamp crossing, tertiary channels, and access road valued at UGX 12 billion had been advertised on 13th November 2025. He urged local leaders to engage Project Affected Persons in advance to ensure timely implementation.

Session 4: Presentation from UGIFT – Micro Scale Irrigation project

Ms. Diana Mukulu,Senior Agricultural Engineer**,** informed participants that UGIFT had trained over 595 farmers through Farmer Field Schools (FFSs). In addition, 90 farmers were visited and supported in the maintenance of their irrigation systems. All extension officers were trained in the establishment and operationalization of Farmer Field Business Schools (FFBSs), and five (5) community irrigation technicians were recruited.

UGIFT also conducted needs assessments for all demonstration sites and carried out trainings on various irrigation technologies, including the maintenance of irrigation demonstrations. As a result, five (5) FFSs were transformed into FFBSs, and a total of 17 FFBSs were operationalized and are being maintained.

Key challenges highlighted included high farmer co-payment requirements, lack of developed water sources, inadequate funding, limited access to land tenure documents, and a shortage of technical staff. The presentation also featured success stories from various project beneficiaries

Plenary reactions and responses

- Slow Food Representative noted that the sustainability plan should focus on linking farmers to suppliers. Clarification was sought on whether the new UGIFT program would be accessed through loans or credit. Participants also expected the presentation to show increased acreage (baseline versus current status) and more detailed success stories indicating the percentage shift from subsistence to commercial agriculture. In response, Ms. Mukulu explained that Uganda Electricity Distribution Company Limited (UEDCL) has entered into agreements with some suppliers, enabling farmers to access irrigation systems at a 60% subsidy. Regarding success stories and acreage statistics, she committed to sharing comprehensive data on percentage increases in irrigated acreage for all farmers.
- Hon. Wampi Afende, secretary for production and trade raised concerns that farmers required to provide co-funding face financial challenges and asked whether co-payments could be made in instalments. In response It was confirmed that farmers are allowed to pay co-funding in instalments and that this has been practiced. However, in cases where farmers fail to raise the required amount, MAAIF directs that the funds already paid be refunded.
- Ms. Asiimwe Prossy – Kasawo Town Council appreciated the availability of extension officers but raised concerns about theft of irrigation equipment, inquiring whether there is a legal framework to address this. She also asked whether new applicants still have an opportunity to access irrigation systems. In response, Ms. Mukulu explained that the Irrigation for Climate Resilience Project is a new initiative that will be implemented after the closure of UGIFT. Farmers are encouraged to apply; however, unlike UGIFT, the new project will not allow instalment payments, as was previously done under the 75% solar-powered irrigation support.

Session 5: Presentation from the Health Department

Ms. Irene Nakamatte, Senior clinical Officer, presented on behalf of the District Health

Officer (DHO) an overview of the Health Department, highlighting the vision, mandate, financial performance, key achievements for FY 2024/2025, Quarter 1 and Quarter 2 of FY 2025/2026, challenges, and the way forward.

Using UBOS statistics, she reported that Mukono District has an estimated population of 924,229 people, with projections covering expected births, pregnancies, vaccination coverage, and key maternal and child health indicators. She further presented the district's health infrastructure, noting that Mukono has over 110 health facilities, most of which are understaffed.

She indicated that MUWRP, UNICEF, and GAVI are key partners supporting the health sector, particularly in water and sanitation improvements and child immunization. Capital projects implemented were referenced as detailed on page 5 of the report. The presentation also covered statistics on reproductive health, Expanded Programme on Immunization (EPI) performance, morbidity and mortality, as well as sector challenges, as outlined in the attached documentation.

Ms. Nakamatte reported that malaria vaccines have been received, although utilization remains low. Plans are in place to intensify community sensitization to encourage parents to immunize children aged 6–8 months. She further noted positive outcomes, including a reduction in maternal deaths, declining malaria prevalence, improved drug supply, provision of terrazzo flooring in the medical boardroom by Nama Well, and an increase in the number of mothers delivering under skilled care. Challenges and proposed interventions were also presented.

Reactions and Responses

- HIV Representative raised a concern regarding reports from Field Linkage Facilitators (FLFs) who claim they are not being paid, and clarification was sought on the matter.
- Representative NGO Forum noted that expected deaths among children under one year were not presented, estimated at 1,394 children, and requested clarification on strategies to reduce this figure. Concerns were also raised about

the Ntunda maternity ward, which reportedly lacks a roof and is at risk of collapse, prompting questions on planned remedial actions. In rresponse It was explained that increased sensitization and improved access to immunization services will be prioritized. Emphasis was placed on encouraging mothers to deliver at health facilities, as those who deliver outside facilities often present late with complications, increasing the risk of mortality.

- Regarding Mukono General Hospital, following a ministerial visit, discussions on expansion space are ongoing and are being handled by the Office of the Prime Minister, which is expected to address the matter. Plans are also underway to renovate the Ntunda maternity ward.
- Ms. Nakanwagi Annet Council for Persons with Disabilities (PWDs) She requested that health sector allocations be disaggregated by gender and disability to support effective planning, advocacy, and lobbying. In response the Health Department indicated that all such information is available on the Health Dashboard, and that reporting will be more inclusive in the next financial year.

Session 6: Presentation from the Department of Administration

The presentation was delivered by Mr. Kamara Daniel, who outlined the Department's coordination role, as well as its mission, vision, financial performance, key achievements, priorities for FY 2026/2027, challenges, and the way forward. He provided an overview of departmental performance from 2021 to date, with specific highlights for FY 2024/2025.

Reaction – Hon. Councillor (Seeta–Namuganga) The Councillor observed that the presentation appeared largely abstract and noted that the issue of pension payments was not clearly explained. In rresponse Mr. Kamara clarified that pension payments were not fully affected due to discrepancies and mismatches in the information submitted by pensioners, which affected processing.

Session 7: Presentations from Statutory Bodies

Ms. Alowo Eunice, Clerk to council presented the financial performance for FY 2024/2025 and Quarter 1 and Quarter 2 of FY 2025/2026, as well as key achievements and challenges under the District Council, District Land Board, Procurement Department, and the Local Government Public Accounts Committee (LG PAC), as detailed in the attached reports.

Hon. Waswa Councillor Seeta–Namuganga raised concern that audit reports are not adequately shared with or discussed at the Lower Local Government (LLG) Councils.I**n** Response Ms. Alowo explained that the audit reports are shared and should be discussed at the LLG level, with responses and queries duly documented. She advised Councillors to access the reports through their respective areas of jurisdiction.

The session was closed by the CAO and participants were informed that remaining departmental presentations would take place the following day, with an emphasis on time management. The CAO, Mr. Damba Henry, noted that the Budget Conference was funded under GKMA-UDP. The DCAO announced an upcoming PDM monitoring exercise by teams from the Office of the President scheduled for Monday, 17th November 2025, starting with Koome Sub-county, and directed LLG officers, SACAOs, and Town Clerks to submit complete PDM beneficiary files to the RDC’s office the next day. The meeting was adjourned to continue the following day.

Day two of the budget conference

The day commenced with the national anthems led by Mr. Kasasa Daniel, followed by a prayer led by Ms. Josephine Namanda, the District Aquaculture Officer. Dignitaries present were introduced, after which the meeting proceeded with departmental presentations. The session was chaired by Ms. Minisa Namukose, the District Community Development Officer and Kamara Daniel, Principal Assistant Secretary.

Session 8: Presentation from the Natural Resources Department

The presentation was delivered by Mr. Mutalya Innocent, Ag. District Natural Resources Officer (DNRO). He outlined the department's mission, vision, mandate, and financial performance. Key achievements highlighted included the conduct of 85 factory inspections, distribution of tree seedlings and monitoring of their survival rates, monitoring of district development projects, review of projects approved by the National Environment Management Authority (NEMA), scrutiny of land transactions, and profiling of wetland degradation in Nagojje and Kyampisi.

He further noted that District Physical Planning Committee (DPPC) meetings were held, monitoring of the Wetlands, Water and Natural Resources (WWNR) Committee was conducted, and boundary re-opening survey reports for Kasawo were prepared. Under the GKMA-UDP, the department developed the Mukono District Vulnerability Assessment Plan. The State of the Environment Report indicated a reduction in water bodies and forest cover, among other environmental concerns.

An economic evaluation of the Kasala Wetland System revealed losses exceeding UGX 1 billion due to anthropogenic activities. The vulnerability assessment showed that 38.1% of the population is affected by dependence on firewood, 24.5% by loss of farm productivity, 20.9% by climate-related illnesses, and 16.4% by limited access to information.

The department also reported ongoing monitoring of green and brown environments, including inspections by the Environmental Police in Kasulo. Consultancy services are planned to develop the District Climate Change Action Plan, conduct environmental and social audits, and prepare catchment, forest management, and physical development plans for Kasulo. Planned interventions such as procurement of colour-coded bins, street naming, and seedlings are currently in the procurement process. Planned activities for FY 2026/27, challenges, and proposed ways forward were also presented.

Remarks from the Special Guest the Mayor of Mukono Municipality, Mr. Issa Mukasa Nkoyoyo, who also serves as the Chairperson for Climate Change in the Municipality, commended the DNRO for a comprehensive presentation. He affirmed that the issues raised were accurate and pledged the municipality's support.

Reactions and Responses

- Haji Senkayivu Ibrahim raised concerns about pollution along the Kasulo and Kasala rivers near Mbalala Town, noting unpleasant odors and environmental degradation. In response, it was clarified that although NEMA had granted clearance to an investor in the area, violations of the conditions in the certificate led to environmental damage, and the investor was subsequently stopped.

- Mr. Robert Kibaya, a member of the District Grievance Redress Committee, warned that Koome Sub-county, rated at an 11% vulnerability level, would be severely affected if climate change is not properly managed, particularly due to overreliance on firewood. The department responded that plans are underway to sensitize communities on alternative renewable energy sources such as solar and gas.
- Mr. Seryazi, a journalist, raised concerns about quarrying activities in Nakisunga located within an urban setting and near a school, which disrupts the surrounding community. In response, it was explained that the quarrying company operates under a schedule agreed upon with the community, including compensation for inconvenience as a temporary measure. The district also plans to zone quarry sites in Mukono and ensure compensation and relocation of affected residents from designated quarry areas.

Session 9: Presentation from the education department

Mr. Kikomeko Rashid ,District Education Officer, outlined the department's subsectors: Administration, Inspection, Special Needs Education (SNE), and Sports. Key points from his presentation included: School Profiling and Licensing: The district has profiled 187 schools. Unlicensed schools will be cautioned and not permitted to operate in the next academic year. Financial Management: Funds were retracted from schools with low enrollment compared to budgeted figures, such as Kivuvu Primary School in Nama, which has migratory pupils due to parents' occupations in sugarcane farming. School maintenance funds were also swept back if requisitions were delayed. Key Achievements (FY 2024/25):Implementation of the EMIS system for pupil enrollment and the TELA system to monitor teachers and reduce absenteeism .Deadlines for updated data submissions were set to inform departmental planning. Acknowledgment of contributions from Lugazi Diocese in improving infrastructure in some government schools. Challenges Identified**:** High levels of absenteeism, especially near water bodies and quarries. Inadequate transport for inspectors to reach all schools. Understaffing: Staff ceiling for primary teachers is 1,758, but only 1,205 are employed. Inadequate funding for school construction; some politicians request new schools that cannot be funded.Planned Interventions (FY 2026/27) included :Construction of school structures, including Nazigo UMEA, staff houses at Terere P/S, renovations at Namayuba UMEA, Kasawo Public, and Bwalala P/S. Procurement of 400 desks. Ensuring all new infrastructure includes facilities for children with special needs.

Reactions and responses

Mutebi Deo of Uganda- MDF member raised concern about misuse of the TELA system, where teachers "clock in" but leave early.also cconcerned about closure of schools without licenses and whether support can be provided.In response, teacher attendance is monitored at three levels: Head of School (primary inspector),School Management Committee (monitors weekly), Area Councillor (can inspect without approval)and then the district inspectors.Private schools are guided on SOPs but often delay license applications. Failure to comply will result in closure.

Hon Nakanwagi- councillor for PWDs Queried initiatives for school construction accessibility and provision of special needs equipment. In response; All new structures include infrastructure for special needs education (SNE).Braille paper worth UGX 4 million may not be directly handled by the department; the Ministry will be engaged for support.

Rev Mpalanyi Ivan- religious leader hhighlighted the lack of football pitches in many schools and suggested identifying zonal fields to facilitate private schools. In response ,community leaders sometimes sell or allocate school fields. School owners are asked about available sports fields before license approval. Suggested Solutions were to address transport gaps for inspectors, train private inspectors through school management committees and religious leaders, strengthen monitoring to reduce school dropouts and engage area councillors, sensitize communities on parenting, and encourage knowledge-sharing between government and private schools.

Kiyingi Lawrence- CPLCIII Koome; commended the district for constructing toilets at Seed School, but noted one stance is damaged, leaving the school without proper facilities. In response the DEO promised to follow up with the engineer to resolve the issue. The Deputy CAO reiterated the closure of schools without licenses due to SOP violations. Noted instances of exam fraud despite monitoring by SACAOs and inspectors. Emphasized technical staff must avoid political involvement; one teacher was recorded campaigning.

Reverend Asaph Muyomba (C/U) raised concern over student nutrition and observed liver and kidney issues during a Mulago visit. In response, the district will collaborate with an organization conducting a survey on school feeding. Health inspectors and cooks will be trained and certified. Capitation grants are available for school maintenance.

Session 10: Presentation from Community based services and MDF forum

This was delivered by Ms. Namukose Minisa Kirya who highlighted the mission, vision and mandate of the department as indicated in the report attached. She later highlighted the programs the department manages including UWEP, SAGE,YLP,GKMA-UDP,SEGOP, Emyooga, PWD and GROW. Perfomance of different programs per subcounty was presented as per the attached.
Both YLP and UWEP are programs that were initiated in 2016/2017and the program is based on the recovery that shall be made from the beneficiaries that received the last five

years. However, they face a challenge of failure for beneficiaries to pay back the money and cater for other applicants. Key achievements were highlighted in the PWD council, women council, youth council, community development, probation sector, labour sector, older persons council were presented. Expected financial performance, unfunded priorities- including lack of a departmental vehicle- a phased procurement was recommended.

MDF presentation- by Ms Nangobi Martha Mawanda – President MDF

MDF is a non-partisan forum bringing together stakeholders to address community development needs.it is guided by the GKMA Program Operations Manual (POM, 2024). Membership is voluntary, and MDF serves as a communication channel between the public and departments. Roles: Members participate in supervision and monitoring of infrastructure and social services. Structure: Thematic groups, their composition, and roles were outlined. Challenges highlighted included, limited funding, Lack of office space, Treasurer with no operational budget, Poor identification of members.

Reactions and responses

- Hon. Nambowa Magret, Councillor Nakisunga qquestioned why beneficiaries are less and if benefited in one program they are not counted for others (e.g., SEGOP). In response, it is true he number appears low because disbursed funds are limited but also it is under the law that a beneficiary is allocated only one program not multiple.
- Mr. Kibaya, Chairperson NGO Forum requested transport for the CDO department. Asked about plans to recover unrecovered funds.
- In response, beneficiaries did not provide collateral; most co-guaranteed each other. Many have moved away. Sub-county leadership holds lists of beneficiaries and is expected to monitor and encourage fund recovery.
- Ssozi Jane, Female Councillor for Older Persons asked when the 28 selected MDF members meet the community. In response, MDF members report concerns quarterly through their representatives.
- Discussion on GROW Fund (UGX 30 million) Queried on whether groups are selected and prepared to receive funds.In rresponse GROW funds are primarily for mobilization and operational purposes, not direct disbursement to groups.

Session 11: Presentation on the Parish Development Model (PDM)

This was delivered by the Pprincipal commercial officer, Ntege Kenneth, who highlighted that the government is focusing on the full monetization of Ugandans through PDM. The program is guided by a long-term strategy aimed at increasing household incomes and improving the quality of life for Ugandans. In Mukono, a total of 28,000 individuals have benefited from PDM to date. The PCO emphasized the importance of income and food security services and called upon local leaders to encourage beneficiaries to manage their funds responsibly. He further urged communities to explore markets for their products, invest wisely, and embrace agricultural financing among other strategies.

The key components of PDM include community organization, business development services, subsidized credit, integrated financial management, agricultural insurance, savings, and market linkages. From recent meetings in Kampala, it was proposed to reconsider supporting initial beneficiaries if needed; however, priority will be given to vulnerable groups first. PDM also seeks to promote local production, processing, and marketing of goods while providing technical support and resources to local businesses. A success story shared during the presentation was the local production of coffee (kawa) facilitated under PDM. The PCO mentioned that the President intends to increase the Parish Revolving Fund (PRF) to UGX 300 million per parish. He explained that some funds have not yet been disbursed due to applicants lacking National Identification Numbers (NIN). Currently, 92.5% of funds have been disbursed, and members were urged to work diligently to release the remaining balance. Constraints and proposed interventions were outlined, including the establishment of Parish Training Centers under PDM where farmers will be trained in good agronomic practices to promote local production.

The presentation from the Trade, Industry, and Local Economic Development (TILED) Department was delivered by the DCO, Beatrice Owembabazi. She noted that trade forms the heart of the economy and described the department as delicate, having been established in July 2021. She presented the department's vision, mission, mandate, key achievements, planned interventions for 2026/27, as well as challenges and proposed solutions. The department emphasized the promotion of the "Buy Uganda, Build Uganda" initiative, highlighting Nawampate Diaries, which produces yoghurt supplied to different schools. A short concept note on Nawampate was also shared.

- During the reactions, Hon. Nakanwagi, Councillor representing PWDs, raised concerns about the 10% allocation for PWDs. She noted that in some cases, non-PWD members had benefited, and questioned why PWDs in the same household were not prioritized. In response, it was clarified that humanitarian grounds are considered, but strict adherence to the Disability Act is maintained. Each household is eligible for only one beneficiary; however, efforts are underway to strengthen community sensitization and ensure PWDs are adequately supported under the Ministry of Local Government.

- Nangobi Mary from Nama Sub-county asked whether it is permissible to benefit from more than one program. The response was clear: no individual can benefit from multiple programs to ensure fair access and allow others to benefit as well.

Session 12: Presentation from production and marketing department

The Production Department presentation was delivered by Mr. Isebaiddu William, PFO. He highlighted the department's vision, mission, and mandate, which focus on transforming subsistence agriculture into commercial agricultural production. The department's budget performance for FY 2024/25 was presented, noting that part of the funds were swept back due to delays by contractors in generating timely requisitions and for wage expenditures. Achievements across the four sectors under the department were showcased, along with key planned interventions, challenges, and the proposed way forward, as detailed in the attached report. A photographic presentation was also shared to illustrate the department's activities.

Reactions and responses

- During the reactions, the PAS raised concerns about artificial insemination (AI) being performed on local cows without proper assessment, which sometimes leads to the death of the animal while pushing. In response, the Senior Veterinary Officer acknowledged the issue and promised to strengthen training on assessing cows ready for AI. He advised that AI should be performed only on cows that are not first-time mothers.
- It was further noted that farmers sometimes use inputs that are not recommended, leading to poor outcomes. To address this, the Senior Veterinary Officer proposed that the monitoring and evaluation team increase their budget to enable regular inspections. Concerns were also raised about the lack of food safety components in the PDM cycle, particularly regarding storage. Farmers were urged to be sensitized and trained to produce safely, promote the use of their own inputs, and treat agricultural production as a business.
- Regarding fake agricultural inputs, the officer explained that while MAAIF initially managed this, zonal offices have now been established to address such issues starting from 25th November 2025. He called on all stakeholders to participate in identifying and reporting fake inputs. For the coming financial year, the agriculture sector plans to procure machines to test for aflatoxins and pesticide residues, starting at market level, to reduce harmful effects.
- Hon. Wampi raised a concern regarding Katosi, where PDM beneficiaries who had received support for mukene production are no longer operational due to the

method being banned. In response, it was explained that regulations are currently under development to guide beneficiaries properly. However, delays have occurred due to the involvement of multiple stakeholders in the approval process. The department hopes the regulations will be in place before the fund recovery timeline expires.

Session 13: Presentation from Private Sector

The first presentation was delivered by Musinguzi Grace from Strong Minds, focusing on integrating mental health into District Local Government (DLG) programming. Strong Minds collaborates closely with the District Health Office. The NGO, founded in 2013, aims to restore mental health for 900,000 Ugandans, including adults and adolescents. Since 2017, they have worked in Mukono, reaching over 105 schools. Health care workers and education inspectors have been trained to provide support and supervision on mental health issues. The program plans to scale up outreach to more schools in the coming year. Strong Minds emphasizes treatment for depression and other mental health conditions, which contributes to national economic development. They hope to expand services to the police, prisons, and other institutions. Their requests to the district include mandating health centres to facilitate mental health focal persons, supervising the community health workforce, and implementing the mental health circular that requires every school to allocate one hour for basic psychosocial training.

Mr. Kigonya Deo from ACODE presented a concept on behalf of the organization, emphasizing sustainable development and inclusive growth. ACODE seeks to build mutual understanding among CSOs, district local leaders, consumers, businesses, manufacturers, and investors. The proposal includes establishing a District Investment Committee to identify additional revenue sources and strengthen the district's resource envelope, leveraging it to improve service delivery while aligning with national priorities.

Mr. Nkusi, Chairperson of Dairy Farmers Mukono South, reported significant growth in production, expanding from 50 litres initially to 2,000 litres per day. With support from the commercial office, the cooperative now has 720 farmers and has recruited extension officers to assist them. Koome is now part of the initiative, contributing 300 litres daily. Nawampate Dairy was recognized as the top smallholder farmer adding value to products. The cooperative has installed two production lines capable of producing 400 litres per hour and distributed 48 heifers to farmers. Mr. Nkusi requested support from the district to provide one acre of land in Kyetume and assistance from an NGO to develop infrastructure, citing high rental costs as a constraint. He commended the Senior Veterinary Officer and the Production Department for their continued support. In response, it was noted that Nawampate, in collaboration with the Trade and LED Department, should follow proper procedures through TPC, DTPC, and council channels.

Reactions and responses

- During reactions, Rutaaza Enock, MDF member, representing tourism and a mobilizer for the Mukono Investment Forum, reported on the development of the Mukono Tourism and Hospitality Forum in collaboration with the Production and Trade Department. They attended the Pearl of Africa Tourism Expo and requested a billboard through the Trade Department to promote member companies but not yet effected. The response indicated that funding for the billboard was insufficient but promised installation by the end of the financial year.
- Mr. Senkayivu Ibrahim, MDF member, representing market stakeholders, raised concerns about the lack of consensus on the establishment of markets. He highlighted Kyetume as the oldest market, which, if revived, could become a center for job creation. He also noted safety concerns at Namawojjolo Market, where two people have died during activities, and requested the installation of a speed hump around the market to reduce accidents.

Session 14: Presentation from the water department

The presentation from the Water Department was delivered by Eng. Nadduli Denis, who highlighted the key water sources serving the district, noting the need for their development, maintenance, and expansion to meet the demands of the growing population. He outlined the department's vision and mission and presented key achievements, including the installation of new water sources, rehabilitation of faulty ones, and promotion of hygiene and sanitation activities. Plans for FY 2026/27 were also shared, with the detailed report attached. Eng. Nadduli expressed gratitude to the Katosi Women Development Trust for supporting the sector by constructing ecosan toilets in schools. He further highlighted challenges, such as delays in the release of funds, reluctance of water consumers to pay for operations and maintenance (O&M), lack of transport for the sector, and difficulties in acquiring land for piped water infrastructure. Proposed interventions to address these challenges were also presented.

Reactions and responses

- During the reactions, Ronald from Mpunge raised concerns about the outdated water source in Lulagwe, which has been in service for 15 years. In response, the District Water Officer acknowledged the issue and indicated that the overhaul of Lulagwe's water source is included in the district's five-year development plan, although it has not yet been budgeted due to limited funds. The Mayor of Nakifuma – Naggalama TC inquired why Nakifuma TC is not represented in the areas planned to receive water services next year. The response clarified that resource allocation is based on existing water coverage, which is lower in other sub-counties; therefore, Nakifuma TC is not prioritized for new installations in the coming fiscal year.

Session 15: Announcements

- Dr. Mukulu Fred elaborated that from 17th to 22nd November, the PDM Secretariat in collaboration with the Office of the Prime Minister will conduct a tour of PDM activities at the parish level. The purpose is to sensitize PDM beneficiaries across all 88 parishes, with each session expected to last 2 hours.
- Each parish will be equipped with 4 tents (100-seater), a PA system, and water supply. Eight teams have been established to cover all parishes within 6 days. Participants are expected to arrive at the sub-county headquarters, where staff will organize themselves. All staff must attend and ensure beneficiary lists for each parish are complete and well-prepared.
- In light of political concerns, some parties have threatened to undermine PDM. The government, however, has committed to strengthening the program, including establishing PDM structures for religious leaders, cultural leaders, fishing communities, and enhancing engagement for political leaders. It was proposed that each parish should appoint a coordinator to mobilize beneficiaries and ensure active participation for development.
- The tentative program was given as follows; Day 1. Koome and Katosi TC- 6 teams,Day 2. Nakisunga , Goma and Mukono central division,Day 3. Ntenjeru – Kisoga, Mpatta and Mpunge,Day 4. Kasawo TC/ and Kasawo S/c and seeta Namuganga,Day 5.Namataba TC, Nakifuma Nagalama, Ntunda, Day 6. Nama. Kyampisi and Nagojje.
- The Deputy CAO also thanked participants for their valuable contributions and acknowledged the CAO for releasing funds to support the budget conference. He further announced that all SACAO officers and TCs should meet with Dr. Mukulu for the preparatory meeting for PDM delegates.

Other Announcements included

- All government employees must submit wealth declaration details to the CAO immediately; templates to be shared with departmental heads.
- Foot and Mouth Disease: new guidelines require a small payment (UGX 7,000–8,000) for administering treatment.
- The DCAO, Mr. Muhumuza Stephen emphasized that SACAO officers have received all the road funds and are expected to adhere strictly to the circular guiding their use. He highlighted that road funds must not be diverted and should be transferred intact to the sub-counties. The District Road Committee is responsible for supervising the proper use of these funds. Local Government units

are instructed not to spend more than 20% of operational costs, as approved by the District Roads Committee. A total of UGX 178 million has been allocated to the LLGs, and SACAO officers are required to receive the funds and display them on their respective notice boards for transparency. Finally, the CAO instructed SACAO officers not to engage in light grading activities themselves and to work closely with the District Engineer in implementing road projects.

Session 16: Closure

The moderator, Mr. Kasasa Daniel thanked all Heads of Departments for their presentations, noting that they were informative and commended the feedback provided by stakeholders. Appreciation was also extended to the chief organizer, Mr. Ssebadduka, with a clarification that while the CAO's office provides approval, the organization of the conference is managed by him.

In his closing remarks, the CAO, Mr. Damba Henry expressed gratitude to all stakeholders, participants, and the hotel management for supporting the conference. He introduced the composition of the audience to the RDC and later invited him to give a closing remark.

Closing Remarks from the Deputy RDC

The Deputy RDC, Mr. Muyambi Moses, delivered the closing remarks on behalf of the RDC, apologizing for joining the conference late due to other equally important engagements. He noted that this was the final day of the budget conference and thanked the CAO for the excellent organization. He observed that the budget incorporates a lot of key considerations, and in the short time he has been in Mukono, he has received no complaints regarding misuse of district funds.

He acknowledged that challenges remain, particularly with the Service Commission, but assured that these will be addressed. Mr. Muyambi recognized improvements in revenue mobilization following the introduction of the IRAS system. He emphasized that decentralization has enhanced service delivery and helped align district activities with the current government's manifesto.

The Deputy RDC raised concerns that some politicians miscommunicate information to the community for personal or political interests, and he cautioned against the misinterpretation of facts. He thanked the technical team for their diligent work and commended the opposition local leaders in Kyampisi for organizing a successful exhibition that turned out to be a vibrant event. He further noted that Mukono will receive increased funding in the coming budget and urged that these resources be utilized effectively to improve service delivery and household incomes.

He assured that the office will continue to monitor activities, guide on areas that are underperforming, and emphasized the importance of quality in contractor implementation. During planning, priorities were identified and should be clearly articulated, and he urged participants to make informed and responsible decisions during upcoming elections. Political leaders were reminded to focus on service delivery rather than partisan differences. He encouraged collaboration between technical teams and leaders, emphasizing accountability and the importance of profiling completed work as a measure of progress.

The Deputy RDC concluded the conference with the national pledge, **“For God and My Country.”** The conference was officially adjourned at **5:22 pm**.

CHAPTER THREE

TRAINING FINDINGS AND OBSERVATIONS

3.1 Observations

Positive observations from the training included high attendance and active participation by stakeholders, comprehensive and data-driven sector presentations, constructive dialogue between political and technical leaders, and strong alignment of discussions with strategic development frameworks. Participants demonstrated increased interest in performance-based budgeting, accountability, and inclusive service delivery.

Negative observations included limited time for in-depth discussion due to the breadth of presentations, persistent concerns over funding constraints and swept-back funds, staffing gaps in key departments, challenges in enforcing physical planning and environmental regulations, and delays in implementation of some infrastructure projects.

3.2 Evaluation

A pre-training assessment indicated limited stakeholder awareness of detailed sector performance and budget constraints. Post-training evaluation showed improved understanding of district priorities, programs, and budget processes, with enhanced stakeholder engagement.

3.3 Key Emerging Issues

Key issues included local revenue enhancement, infrastructure development, land use management, climate resilience, social service delivery gaps, and sustainability of community programs.

CHAPTER FOUR

CHALLENGES AND RECOMMENDATIONS

4.1 Challenges identified

- Limited financial resources and delayed release of funds from the central government;
- Swept-back funds resulting from delayed requisitioning and procedural challenges;
- Inadequate staffing and equipment in key departments such as Works, Education, Health, and Community Development;
- Land acquisition challenges and weak enforcement of physical planning regulations;
- Environmental degradation and climate change pressures affecting livelihoods
- Limited transport and logistical capacity for monitoring and supervision.

4.2 Recommendations

- Strengthen revenue mobilization and performance-based allocation
- Improve planning and timely requisitioning of funds
- Enhance stakeholder sensitization and enforcement of regulations
- Invest in equipment, staffing, and capacity building
- Strengthen monitoring, supervision, and coordination.

CHAPTER FIVE
ACTION PLANNING

5.1 Action Planning and Next Steps

Based on the presentations, discussions, and stakeholder feedback during the budget conference, the following **action plan** has been formulated to guide the district's interventions, monitoring, and follow-up. The plan identifies key activities, responsible parties, timelines, and expected outcomes.

Action plan

Activity/Intervention	Responsible Party	Timeline	Expected Outcome
Ensure all schools comply with licensing requirements and SOPs	DEO, SACAO, TCs	Q1 2026	All schools operate legally; improved education standards
Monitor teacher attendance and TELA system usage	Headteachers, School Management Committees, Area Councillors	Ongoing	Reduced absenteeism; improved teacher accountability
Strengthen PDM sensitization at parish level	Dr. Mukulu, PDM Secretariat, RDC	17th–22nd November	Increased awareness of PDM benefits; improved fund management
Recover unrepaid funds from YLP and UWEP beneficiaries	Subcounty leadership, CDO	Q1–Q2 2026	Increased fund availability for new beneficiaries
Support PWDs and ensure 10% allocation benefits them	Community Services, Councillors	Q1–Q4 2026	Enhanced inclusion and equitable access
Expand mental health programs in schools	Strong Minds, DHO, Education Inspectors	FY 2026/27	Improved psychosocial support for students
Improve water infrastructure and hygiene facilities	Water Department, District Engineer	FY 2026/27	Reliable water access; improved sanitation
Promote local production and value addition (e.g., coffee, dairy, yoghurt)	Production Department, Trade & LED, Private Sector	FY 2026/27	Increased household income; local economic growth
Enhance road construction and supervision	SACAO, District Road Committee, Contractors	FY 2026/27	Quality infrastructure; proper use of road funds
Address fake agricultural inputs and improve food safety	Production Department, MAAIF, Farmers	From 25/11/2025	Safer and higher-quality agricultural products

Install infrastructure and provide land for dairy farmers	Trade & LED, Production Dept., NGOs	FY 2026/27	Improved dairy production; reduced operational costs
Promote tourism and market development	MDF, Trade & Production Departments	FY 2026/27	Increased investment; enhanced job creation
Continuous monitoring and evaluation of projects	RDC, Technical Team, Subcounty Leadership	Ongoing	Improved accountability and service delivery

5.2 Conclusion

The budget conference successfully brought together technical teams, stakeholders, private sector actors, and political leaders to review district performance, assess program implementation, and identify key priorities. The presentations highlighted achievements, challenges, and opportunities across sectors, including education, production, trade, water, mental health, PDM, and infrastructure development.

The formulated action plan provides a clear roadmap for implementation, accountability, and monitoring, ensuring that resources are effectively utilized to improve service delivery and household incomes. The conference reinforced the importance of collaboration between technical teams, local leadership, and community stakeholders. By following the proposed interventions, Mukono District is well-positioned to achieve sustainable development, enhance inclusivity, and strengthen governance in alignment with national priorities.

The conference concluded with a call for responsible leadership, integrity, and community engagement, ensuring that all planned interventions translate into tangible benefits for the residents of Mukono District.

Annex

Annex 1. Conference program

PROPOSED PROGRAMME FOR THE DISTRICT BUDGET CONFERENCE FOR FY 2025/27 BUDGET HELD FROM 13/NOV/2025 TO 14/NOV/2025 AT COLLINE HOTEL.

DAY ONE

TIME	ACTIVITY	FACILITATOR/ RESPONSIBLE	CHAIR
8:00 – 9:00am	Arrival and Registration of invited Guests	Secretariat	**District Vice Chairperson.**
9:00 – 9:10am	Anthems (National, East African, Ekitiibwa kya Buganda) and Prayer		
9:10 - 9:30am	Opening remarks by:	a) CAO b) District	
9:30 - 10:45am	Overview of the Financial performance for 2024/25, Financial progress for FY 2025/26 and Projections for FY 26/27	Head of Finance	
10:45- 11:10am	**Tea Break**		
11:10-12:10pm	Progress reports on the implementation of a. PDM b. GKMA-UDP c. UGFIT Micro Irrigation System d. Livelihood Programmes under Community (UWEP, YLP and SAGE)	Programme Focal Persons/Coordinators	
12:10-1:00pm	**Discussion**		
01:00- 01:40pm	Presentation by Departments ➢ Health ➢ Education	Heads of Departments	
01:40 -	**Discussion**		
02:10-02:50pm	**LUNCH**		
02:50– 3:50pm	Presentation by Departments ➢ Works ➢ Administration ➢ CBS	Heads of Departments	**District Speaker**
3:50- 4:30pm	**Discussion**		
4:30 – 5:00pm	**WRAP UP OF DAY ONE AND DEPARTURE**		

PROPOSED PROGRAMME FOR THE DISTRICT BUDGET CONFERENCE FOR FY 2025/27 BUDGET HELD FROM 13/NOV/2025 TO 14/NOV/2025 AT COLLINE HOTEL.

DAY TWO

TIME	ACTIVITY	FACILITATOR/ RESPONSIBLE PERSON	CHAIR
8:00 – 9:00am	Arrival and Registration of invited Guests	Secretariat	
9:00 – 9:25am	Presentation on the performance of Mukono Metropolitan Development	MDF President	**DCDO**
9:25 – 9:50am	Presentation on the relevancy of Private Sector and Government Engagement for	ED	**DCDO**
9:50 - 10:30am	Presentation by Departments ➢ Production ➢ Water	Heads of Departments	**DCDO**
10:30-10:50am	**Tea Break**		
10:50-11:30am	**Discussion**		
11:30-12:40pm	Presentation by Departments ➢ Planning ➢ Natural Resources ➢ Trade ➢ Audit	Heads of Departments	**PAS**
12:40-01:30pm	**Discussion**		**PAS**
12:40-01:30pm	**Presentation of Action Matrix**	Secretariat	**PAS**
01:30-02:00pm	**Closing Remarks**	By RDC	
02:00	**LUNCH AND DEPARTURE**		

The chief administartive officer- Mr. Damba Henry gave remarks during the budget confrence

The district vice chair person , Hon Kabali Jorem Kimera during the budget conference.

In set are all the technical officers that attended the budget conference

Participants attended in large numbers during the budget conference

Both technical and honourable councillors posed for a photo after the budget conference

The speaker, Hon. Nakasi Betty submitted concerns in the confence

	
Hon Kitongo Isaac from Koome Islands submitted his concerns during the budget conference	***The president MDF- Ms Nangobi Matha attended and reacted on the presentations made for the day***
	
Participants actively participated	***Eng. Herbert Lutwama, the District engineer gave his presentation during the budget conference***

Full house in attendance at Colline hotel

Hon Muhumuza Asuman submitted his concerns

The Deputy CAO, Mr Muhumza Stephene grace the function as well

Deputy RDC . Mr Muyambi gave a closing remark

Hon. Councillors in attendance

	
MDF members in attendance	***CSO and NGO's in attendance***
	
Technical officers that attended the budget conference	***Hon Councilors that attended the budget conference***