MUKONO MUNICIPAL COUNCIL PROJECTS TO BE IMPLEMENTED IN FINANCIAL YEAR 2025/ 2026 USING LOCALLY RAISED REVENUE AND OTHER GRANTS

LOCALLY RAISED REVENUE PERFORMANCE FOR FY 2025/2026

Revenue source	BUDGET	PERFORRMANCE FY2025/26	% TAGE
Local Services Tax	1,123,000,000	1,115,122,987	99.3
Land Fees	1,209,371,000	1,656,652,753	137.0
Local Hotel Tax	71,200,000	74,907,000	105.2
Business licenses	1,654,695,000	1,684,119,300	101.8
Liquor licenses	95,052,000	12,237,553	12.9
Refuse collection charges/Public conv	4,372,000		0.0
Property related Duties/Fees	4,154,565,000	2,741,833,385	66.0
Advertisements/Bill Boards	140,000,000	170,884,097	122.1
Agency Fees	12,000,000	8,092,000	67.4
Inspection Fees	92,010,000	198,670,092	215.9
Market /Gate Charges	77,000,000	34,565,000	44.9
Public health license	62,111,000		0.0
Rent & Rates - Non-Produced Assets – from private entities	36,312,000		0.0
Vehicle Parking Fees	42,816,000		0.0
Work Permits	35,200,000		0.0
Registration fees for Documents and Businesses	500,000		0.0
Total	**8,810,204,000**	**7,697,084,167**	**87.4**

BUDGET OUTPUTS	ACTIVITY	OUTPUTS AND TARGETS	SOURCE OF FUNDING and charge Code	Budget	status
Municipal Roads Maintained	Periodic maintenance which includes; Upgrading Nsasa-Nabusugwe-Kiwango to bituminous standard,	0.75Km of road upgraded (A box culvert at Kiwango-Nsasa road)	Transitional Dev't grant	2,000,000,000	Construction of a box Culvert at Kiwanga - Nsasa Road in Goma Division Mukono Municipal Council Contract signed and Works On going by Ms. Newton Construction Ltd at Ugx 1,889,694,480
To maintain the municipal road infrastructure in good state by reducing bottle necks, improve drainage and better riding surface	Construction of selected roads in Mukono Municipality. Anthony-Kame, Kame Annex, Albert Cook-Cathedral Rise, Kame-Nabuti-Katosi Road, Admin Link, Access Road, Link Road (8.68km) Lot 2 Nasuuti – Nakabago Ntawo ,Bajjo - Seeta	Lot 2 1. Drainage works 2. Earthworks 3. Mechanically modified Subgrade, Sub-base course 4. Asphalt Concrete Surfacing 5. Ancillary road works including Street lighting, walkways, tree planting among others Lot 3 1. Drainage works	GKMA	52,890,165,536	Contract extension for the 2 lots have been made to allow completion of works

	Seraldo Link, Kigunga Link (9.72Km) Lot 3	2. Earthworks 3. Mechanically modified Subgrade, Sub-base course 4. Asphalt Concrete Surfacing 5. Ancillary road works including Street lighting, walkways, tree planting among others			

ADMINISTRATION						
Budget Output	Activity	RESP OFFICER	Outputs and Targets	Budget / Amount	Source Of Funding	status
000014 Administrative and Support Services	Phased construction of Administration Block	DTC /M. Engineer	Phased construction of Administration Block carried out.	300,000,000	Transitional Development grant	First Floor Construction of Administration Block at Mukono Municipal Council, Contract signed and Works On going contracted at Ugx

						472,028,544 by Ms. True Reflections Ltd
				210,428,612	LRR	
	Carry out health infrastructure development	M. Engineer	Completion of theatre block at Goma Health Centre III Phase III.	302,110,000	PHC DEVT	Completion of theatre block at Goma Health Centre III Phase III. A letter of no objection ref DLAS 018/353/02 from Solicitor General dated 25th March 2026 was issued to proceed signing of MOU with UPDF
	Carry out health infrastructure development	M. Engineer	Fencing of Goma HC III	54,120,239	PHC DEVT	
	Construction of two classroom block at Nantabulirwa and kati primary schoool	M. Engineer	two classroom block at Nantabulirwa and kati primary schoool	190,000,000	Sectoral Development	Completion of a Ground Floor at St. Peter's C.O.U Nantabulirwa P.S, Contract signed and Works On going at Ugx 93,167,136/= by M/s. Bresco

						Consultancy and Construction Services Ltd Construction f 2 classroom block at Kati primary school, Contract signed and Works On going at Ugx 89,807,761 by M/s Isaki Co. Ltd
	Construction of a perimeter wall plus a gate and compound leveling at youth Centre	M. Engineer	Fencing of youth Centre	150,000,000	DDEG and LRR	Construction of a perimeter wall plus a gate and compound leveling at youth Centre, Contract signed and Works On going at Ugx 165,741,620/= by M/s. Magmos Consult Ltd

Natural Resources under GKMA

1	Improvement of the Comptech Machine Shelter and MRF Shelter	Request For Quotations	M/s True Reflections Limited			Ugx 197,687,052	Contract Award

	(Rehabilitation Of Kati-Kolo Waste Management Site)						
2	Renovation of Windows, Offices, Security House, Store for Manure, Toilets and Drainage (Rehabilitation Of Kati-Kolo Waste Management Site)	Request For Quotations	M/s True Reflections Limited		Ugx 192,193,310	Ugx 192,193,309	Contract Award

Acquisitions

• Vehicles 2 double cabins He says only awaiting payment though prices quoted by supplier was higher than the budgeted for the required specifications. Awaiting guidance from Accounting Officer
• Vibro Roller. He said that this is under administrative review
• Katikolo Land He said that some payments for already valued land was made and the biggest land is awaiting valuation report to proceed with payments
• Ngandu Land, He said this is awaiting valuation report