

VOTE: 011 Ministry of Local Government

I. VOTE MISSION STATEMENT

The Mission is to Coordinate and Support Local Governments in a bid to provide Efficient and Sustainable Services, improve the Welfare of all the People and Eradicate Poverty in Uganda.

II. STRATEGIC OBJECTIVE

1. To Deepen Decentralization by Strengthening Local Government Systems, Leadership, and Autonomy.
2. To Enhance and Sustain Local Economic Development.
3. To Enhance the Contribution of Local Revenue to Local Government Budgets.
4. To Strengthen Institutional and Policy Coordination to Support Effective Governance.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. PDM Implementation

MoLG strengthened oversight and accountability in PDM implementation through targeted Training, supervision and compliance monitoring. PDCs in selected parishes across 8 Sub Regions of Kigezi, Masaka, Mubende, Bukedi, Ankole, Busoga, Greater Mpigi and Lango were Trained on their Roles in monitoring PDM, progress and documenting success stories. Conducted Inspections in 41 LGs to identify emerging issues and ensure adherence to Guidelines. Monitored Presidential Directives and functionality of PDM structures in 75LGs, while Internal Audit Visits were conducted in 65LGs to assess financial and operational compliance. Additionally, 7 stakeholder engagements were held to clarify roles and responsibilities of the Stakeholders and address service delivery challenges.

2. Local Economic Development

2 Regional Trainings were conducted in Kigezi, Tooro, Rwenzori for LED Investment Committees to identify and implement investment opportunities for job creation and revenue enhancement. 10LGs were trained on developing market linkages for PDM enterprises. 10LGs were also trained on PP Dialogue and PPP Guidelines to promote private sector investment. LED projects were monitored in 16 LGs, including posthandover assessments of LEGS, DINU, and NUDEIL facilities to enhance functionality and value for money. These efforts strengthened LG capacity to promote local investments, enterprise growth, and HH incomes.

3. Local Revenue Enhancement and Management

12 DLGs of Butaleja, Bugweri, Butebo, Bulambuli, Lyantonde, Namisindwa, Lwengo, Abim, Kotido, Mubende and Ntungamo were trained in LR mobilisation and administration, strengthening compliance and accountability and improving LR. Property valuation is being undertaken in 7 Lower LGs of Bushenyi-Ishaka MC, Nyakyera TC, Kayebwe TC, Buwama TC, Kagoma TC, Pallisa TC and Vura TC to establish a credible basis for property tax assessment and expand the revenue base. The exercise awaits SG clearance.

4. Strengthening LG Capacity, Governance and Procurement Compliance

Conducted Training on the implementation of Reservation Schemes for Youth, Women and PWDs within the Procurement Process in Mbarara City, Jinja, Terego, Mitooma, Kakumiro and Luwero. This intervention aimed at Promoting Equitable participation of Special Interest Groups in Public Procurement, thereby contributing to inclusive Growth and Social Economic Transformation.

Hands on Technical Support was provided to Contracts Committees in 10LGs of Arua City, Sheema, Gulu, Bundibugyo, Bunyangabu, Bukedea, Lwengo, Dokolo, Apac MC and Mbale City. These interventions strengthened procurement processes, improved compliance with procurement laws and enhanced Service Delivery Outcomes in LGs.

Conducted Public Procurement Compliance Inspection to strengthen adherence to the PPDA legal framework in 10LGs of Mbarara, Isingiro, Amuria, Butaleja, Bushenyi, Arua, Kabarole, Tororo, Bushenyi Ishaka MC and Gulu City. These Inspections Targeted PDUs, Contracts Committees, HoDs, and other Stakeholders involved in Procurement, with the objective of Strengthening Technical Capacity and reducing Procurement Related Risks.

5. Climate Financing for LGs

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Under LoCAL Facility, UGX 3.847Bn was Transferred to 14LGs of Kasese, Nwoya, Nebbi, Zombo, Kitgum, Bulambuli, Nabilatuk, Nakapiripirit, Moroto, Kotido, Koboko, Kiboga, Kikuube and Agago. Investments undertaken included irrigation schemes, rehabilitation of climate affected roads and bridges, riverbanks and wetland restoration, Community Nurseries, institutional energy saving cookstoves, and piped water systems. District leaders in 6 LGs of Moroto, Agago, Kikuube, Koboko and Kiboga, were oriented on LoCAL. These interventions enhanced community resilience and climate responsive planning.

6. Infrastructure Development

a) Community Access Roads

Under the NOSP Project, 80 percent of 1,034.8 km of CARs were completed, improving rural connectivity and agricultural trade. 1,670 PDC members in 81 DLGs were trained to strengthen community ownership.

Under LEGS, 2 Roads in Bunyangabu were completed, Mahumbuli Kabanda 2 km; Buheesi Mitandi 5.2 km, while 86 percent of Nyamiseke Mahoma and Rwebisengo Kiranga 7km were rehabilitated. Ogonye Akako Bridge in Nwoya and Jupathombu Footbridge in Nebbi were commissioned.

b) Agro Processing:

94 percent of Gatyanga Coffee Factory in Bunyangabu and Ocholi Mongin in Katakwi completed.

c) Water Infrastructure

MoLG Supported Water stress LGs to establish 5 water for production and Domestic Use schemes and these are at advanced stages: Kajamaka Earth Dam at 94 percent, Rwakibira at 80 percent, Kimara Valley Tank at 80 percent, Kinoni Pipeline at 76 percent and Palam Irrigation Scheme at 75 percent.

d) Agricultural Mechanization

28 Cooperatives were supported to acquire 31 Agro Processing machines to boost Large Scale Production.

e) Energy Infrastructure:

Karangura Solar Mini Grid in Kabarole was completed with 120HH connected.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	32.206	15.009	51.152	53.710	56.395	59.215	62.176
	Non-Wage	39.107	15.200	74.558	85.742	92.255	110.706	132.847
Devt.	GoU	6.225	1.827	51.975	57.173	68.607	82.329	98.794
	Ext Fin.	114.136	40.224	132.195	150.580	210.615	0.000	0.000
GoU Total	77.538	32.036	177.686	196.625	217.257	252.249	293.817	
Total GoU+Ext Fin (MTEF)	191.674	72.260	309.881	347.204	427.872	252.249	293.817	
Arrears	4.081	0.000	0.537	0.000	0.000	0.000	0.000	
Total Budget	195.755	72.260	310.418	347.204	427.872	252.249	293.817	
Total Vote Budget Excluding Arrears	191.674	72.260	309.881	347.204	427.872	252.249	293.817	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:01 Agro-Industrialization	1.051	0.000
Vote Function:01 Local Government Administration and Development	1.051	0.000
004 Local Economic Development	1.051	0.000
Programme:10 Sustainable Urbanisation and Housing	1.150	1.500
Vote Function:01 Local Government Administration and Development	1.150	1.500
003 Urban Administration Department	1.150	1.500
Programme:11 Digital Transformation	0.400	0.000
Vote Function:01 Local Government Administration and Development	0.400	0.000
003 Urban Administration Department	0.400	0.000
Programme:12 Human Capital Development	0.017	0.000
Vote Function:03 Policy, Planning and Support Services	0.017	0.000
001 Finance and administration	0.017	0.000
Programme:14 Public Sector Transformation	16.803	0.000
Vote Function:01 Local Government Administration and Development	0.687	0.000
001 District Administration Department	0.186	0.000
004 Local Economic Development	0.501	0.000
Vote Function:03 Policy, Planning and Support Services	16.115	0.000
001 Finance and administration	16.115	0.000
Programme:16 Governance and Security	0.473	0.000
Vote Function:01 Local Government Administration and Development	0.449	0.000
002 Local Councils Development Department	0.449	0.000
Vote Function:02 Local Government Inspection and Assessment	0.024	0.000
001 District Inspection Department	0.024	0.000
Programme:17 Regional Balanced Development	95.317	182.670
Vote Function:01 Local Government Administration and Development	65.229	56.601
001 District Administration Department	37.646	0.000
002 Local Councils Development Department	12.737	46.113
003 Urban Administration Department	13.734	0.000
004 Local Economic Development	1.111	10.487

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:17 Regional Balanced Development	95.317	182.670
Vote Function:02 Local Government Inspection and Assessment	9.439	90.669
001 District Inspection Department	4.160	0.000
003 Procurement Inspection and Coordination	0.693	0.000
004 Urban Inspection Department	4.586	90.669
Vote Function:03 Policy, Planning and Support Services	20.650	35.400
001 Finance and administration	20.650	35.400
Programme:18 Development Plan Implementation	9.680	0.000
Vote Function:02 Local Government Inspection and Assessment	0.204	0.000
001 District Inspection Department	0.204	0.000
Vote Function:03 Policy, Planning and Support Services	9.476	0.000
001 Finance and administration	9.476	0.000
Programme:19 Administration of Justice	0.200	0.000
Vote Function:01 Local Government Administration and Development	0.200	0.000
002 Local Councils Development Department	0.200	0.000
Programme:20 Legislation, Oversight and Representation	0.620	0.000
Vote Function:01 Local Government Administration and Development	0.620	0.000
002 Local Councils Development Department	0.620	0.000
Total for the Vote	125.711	184.170

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization				
Vote Function: 01 Local Government Administration and Development				
Department: 004 Local Economic Development				
Key Service Area: 000046 Local economic development support services				
PIAP Output: Capacity of extension workers enhanced				

Programme Intervention: 011161 Strengthen the agricultural extension system

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Agricultural extension staff trained	Number	2023/24	1,127	140
Number of LGs supported to coordinate agriculture extension staff	Number	2023/24	146	60

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 01 Local Government Administration and Development				
Department: 003 Urban Administration Department				
Key Service Area: 000047 Local Governments Service Delivery Coordination				
PIAP Output: Waste management systems established				

Programme Intervention: 102111 Develop Waste management systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of urban LGs with gazetted solid waste disposal sites	Number	2023/24	42	50
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	2023/24	0%	60%

Project: 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)

Key Service Area: 000047 Local Governments Service Delivery Coordination				
PIAP Output: Physical and detailed development plans developed and implemented				
Programme Intervention: 101111 Develop urban PDPs to operationalise the National Physical Development Plan				

VOTE: 011 Ministry of Local Government**Vote Function: 01 Local Government Administration and Development****Project: 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)****Key Service Area: 000047 Local Governments Service Delivery Coordination****PIAP Output: Physical and detailed development plans developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Cities with approved Physical Development Plans developed	Number	2023/24	3	8
Number of Municipalities with approved Physical Development Plans developed	Number	2023/24	20	10

PIAP Output: Projects and interventions Monitored and Evaluated**Programme Intervention: 105116 Improve administrative infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of monitoring and evaluation reports prepared	Number	2023/24	6	4

Programme: 11 Digital Transformation**Vote Function: 01 Local Government Administration and Development****Department: 003 Urban Administration Department****Key Service Area: 000047 Local Governments Service Delivery Coordination****PIAP Output: Smart city solutions developed****Programme Intervention: 112112 Develop intelligent information systems for traffic, waste, urban planning and air quality management to support the implementation of smart cities.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of smart city solutions developed	Number	2023/24	2	2

Programme: 12 Human Capital Development

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Vote Function: 03 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 320146 Support to special interest Groups

PIAP Output: Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened

Programme Intervention: 127112 Build capacities and equip community institutions at central, local government and non state actors

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders at national and local government level capacity developed	Number	2023/24	0	20

Programme: 14 Public Sector Transformation

Vote Function: 01 Local Government Administration and Development

Department: 001 District Administration Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output: District/City Service Commissions fully constituted and functional

Programme Intervention: 141112 Strengthen efficiency of District/City Service Commissions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of District/City Service Commissions monitored in the implementation of their mandate	Number	2023/24	0	15

Department: 004 Local Economic Development

Key Service Area: 000046 Local Economic Development Support Services

PIAP Output: Contribution of Local stakeholders to LED improved

Programme Intervention: 144121 Enhance local economic development

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of LGs trained to operationalize LEDICS	Number	2023/24	44	32

VOTE: 011 Ministry of Local Government**Vote Function: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Institutions retooled****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Required equipment installed by vote	Number	2023/24	500	1

Key Service Area: 000005 Human Resource Management**PIAP Output: LLGs and Institutions supported to cascade and implement the Balanced Score Card****Programme Intervention: 141121 Strengthen public sector performance management initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of LLGs and Institutions supported to develop and Implement the BSC	Number	2023/24	40	14

PIAP Output: Staff salaries and related costs paid**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023/24	100%	100%

PIAP Output: Human Resources managed**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%

Key Service Area: 390027 Support to the Parish Development Model Secretariat**PIAP Output: Parish Development Model strengthened****Programme Intervention: 144121 Enhance local economic development**

VOTE: 011 Ministry of Local Government

Vote Function: 03 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 390027 Support to the Parish Development Model Secretariat

PIAP Output: Parish Development Model strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Parish Development Committees and SACCO Executive Leaders trained on PDM	Number	2023/24	127128	20

Programme: 16 Governance and Security

Vote Function: 01 Local Government Administration and Development

Department: 002 Local Councils Development Department

Key Service Area: 460133 Legislative and policy development

PIAP Output: Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of stakeholder engagements conducted	Number	2023/24	8	8
Number of LGs compliant with relevant laws	Number	2023/24	25	20

PIAP Output: Capacity and capability of duty bearers built

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Districts supported (%)	Percentage	2023/24	29%	100%

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Department: 001 District Administration Department

Key Service Area: 000047 Local Governments Service Delivery Coordination

PIAP Output: Performance management improved in Local Governments

Programme Intervention: 174122 Strengthen Human Resource function in Local Governments

VOTE: 011 Ministry of Local Government**Vote Function: 01 Local Government Administration and Development****Department: 001 District Administration Department****Key Service Area: 000047 Local Governments Service Delivery Coordination****PIAP Output: Performance management improved in Local Governments**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	2023/24	176	88
No. of LGs supported to develop performance improvement plans	Number	2023/24	176	30

PIAP Output: Service delivery in Local Governments coordinated**Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	4

Department: 002 Local Councils Development Department**Key Service Area: 000047 Local Governments Service Delivery Coordination****PIAP Output: Capacity of Local Government Leaders built****Programme Intervention: 174121 Strengthen the functionality of Local Government structures**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of LG Elected Leaders inducted	Number	2023/24	13000	44000
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2023/24	69.9%	60%

PIAP Output: Service delivery in Local Governments coordinated**Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	4

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Vote Function: 01 Local Government Administration and Development

Department: 003 Urban Administration Department

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: Integrated District and Local Physical Development Plans implemented

Programme Intervention: 171112 Develop lower level PDPs to operationalise the National Physical Development Plan

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Districts with approved integrated Physical Development Plans	Number	2023/24	18	10
Number of Subcounties with approved integrated Physical Development Plans	Number	2023/24	77	4

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Service delivery in Local Governments coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	91
Number of LGs with functional HIV/AIDS committees	Number	2023/24	81	91
Number of Policy and Legal Frameworks developed and reviewed	Number	2023/24	0	1
Percentage of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	Percentage	2023/24	2%	3%

Department: 004 Local Economic Development

Key Service Area: 000046 Local economic development support services

PIAP Output: LED Strategies developed

Programme Intervention: 171111 Implement the National LED Strategy

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of LG LED strategies developed	Percentage	2023/24	0%	50 %

VOTE: 011 Ministry of Local Government**Vote Function: 01 Local Government Administration and Development****Department: 004 Local Economic Development****Key Service Area: 000046 Local economic development support services****PIAP Output: LED Strategies developed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of LGs trained on Local Business Assessment	Percentage	2023/24	0%	40%
Percentage of Regional LED strategies developed	Percentage	2023/24	0%	10%

PIAP Output: Increased access to markets**Programme Intervention: 171115 Link enterprises to local, regional and international markets**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Local SMEs linked to Local markets	Number	2023/24	250	300

Project: 1509 Local Economic Growth (LEGS) Support Project**Key Service Area: 000046 Local economic development support services****PIAP Output: Increased access to markets****Programme Intervention: 171115 Link enterprises to local, regional and international markets**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of local markets established	Number	2023/24	11	7
Number of Local SMEs linked to Local markets	Number	2023/24	250	15
Number of Local SMEs linked to Regional and Global markets	Number	2023/24	25	10

Project: 1760 Rural Development and Food Security in Northern Uganda**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Increased access to markets****Programme Intervention: 171115 Link enterprises to local, regional and international markets**

VOTE: 011 Ministry of Local Government**Vote Function: 01 Local Government Administration and Development****Project: 1760 Rural Development and Food Security in Northern Uganda****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Increased access to markets**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of KMs of Community Access Roads constructed/rehabilitated	Number	2023/24	171	284
Number of local markets established	Number	2023/24	11	13
Number of Local SMEs linked to Local markets	Number	2023/24	250	135
Number of Local SMEs linked to Regional and Global markets	Number	2023/24	25	10

Vote Function: 02 Local Government Inspection and Assessment**Department: 001 District Inspection Department****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened****Programme Intervention: 174121 Strengthen the functionality of Local Government structures**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of fully constituted LGPACs	Percentage	2023/24	68%	100%

PIAP Output: Performance management improved in Local Governments**Programme Intervention: 174122 Strengthen Human Resource function in Local Governments**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	2023/24	176	135

Key Service Area: 560060 Local Revenue enhancement**PIAP Output: Local revenue mobilized and generated****Programme Intervention: 172111 Implementation of Local Government Revenue Mobilisation Strategy**

VOTE: 011 Ministry of Local Government

Vote Function: 02 Local Government Inspection and Assessment

Department: 001 District Inspection Department

Key Service Area: 560060 Local Revenue enhancement

PIAP Output: Local revenue mobilized and generated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Amount of Local Revenue collected(bn)	Value	2023/24	287.10000000000002	135
Number of new Local Revenue tax payers registered	Number	2023/24	1436117	100000

Department: 003 Procurement Inspection and Coordination

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened

Programme Intervention: 174121 Strengthen the functionality of Local Government structures

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of fully constituted Contracts Committees	Percentage	2023/24	80%	100%

PIAP Output: Performance management improved in Local Governments

Programme Intervention: 174122 Strengthen Human Resource function in Local Governments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	2023/24	176	96

PIAP Output: Service delivery in Local Governments coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Local Governments with vulnerable groups trained to use the reservation scheme for procurement	Number	2023/24	5	36

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Vote Function: 02 Local Government Inspection and Assessment

Department: 004 Urban Inspection Department

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: Performance management improved in Local Governments

Programme Intervention: 174122 Strengthen Human Resource function in Local Governments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of LGs inspected for compliance to laws, regulations and guidelines	Number	2023/24	176	101
No. of LGs supported to develop performance improvement plans	Number	2023/24	176	48

Key Service Area: 560060 Local Revenue Enhancement

PIAP Output: Local revenue mobilized and generated

Programme Intervention: 172111 Implementation of Local Government Revenue Mobilisation Strategy

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Amount of Local Revenue collected(bn)	Value	2023/24	287.10000000000002	90
Number of new Local Revenue tax payers registered	Number	2023/24	1436117	1500

Project: 1772 National Oil Seeds Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Increased access to markets

Programme Intervention: 171115 Link enterprises to local, regional and international markets

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of KMs of Community Access Roads constructed/rehabilitated	Number	2023/24	171	733

Vote Function: 03 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Finance and Administration

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

VOTE: 011 Ministry of Local Government**Vote Function: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Finance and Administration**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Internal Audit reports prepared and submitted to MoLG Management	Number	2023/24	4	4
Proportion of audit and Parliament recommendations implemented	Percentage	2023/24	80%	100%

Key Service Area: 000004 Finance and Accounting**PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	20

Key Service Area: 000005 Human Resource Management**PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	4
Number of LGs with functional HIV/AIDS committees	Number	2023/24	81	121

Key Service Area: 000006 Planning and Budgeting Services**PIAP Output: Improved utilisation of discretionary funds to LGs****Programme Intervention: 172121 Strengthen the implementation of the legal frameworks for Local Government funding**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Advocacy engagements held for discretionary funding	Number	2023/24	4	4

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Vote Function: 03 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output: Improved utilisation of discretionary funds to LGs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of LG workplans adhering to the DDEG guidelines	Number	2023/24	60	176

PIAP Output: Policy, Planning and reporting coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Quarterly and annual performance reports prepared and submitted	Number	2023/24	5	5

PIAP Output: RDP Programme Coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Joint Monitoring visits undertaken	Number	2023/24	0	2
Number of RDP Leadership, PWG and TWG meetings convened	Number	2023/24	15	7
Performance of Programme in budgeting for Gender and Equity	Percentage	2023/24	31%	100%

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: Service delivery in Local Governments coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	2

VOTE: 011 Ministry of Local Government**Vote Function: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000008 Records Management****PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	4

Key Service Area: 000010 Leadership and Management**PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	20

Key Service Area: 000011 Communication and Public Relations**PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	5

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	20

Key Service Area: 000019 ICT Services**PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

VOTE: 011 Ministry of Local Government**Vote Function: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000019 ICT Services****PIAP Output: Service delivery in Local Governments coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	5

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: RDP Programme Coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Joint Monitoring visits undertaken	Number	2023/24	0	2
Number of RDP Leadership, PWG and TWG meetings convened	Number	2023/24	15	11
Performance of Programme in budgeting for Gender and Equity	Percentage	2023/24	31%	70%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: Service delivery in Local Governments coordinated****Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	4
Percentage of LGs with functional Nutrition Committees	Percentage	2023/24	68%	100%

PIAP Output: Policy, Planning and reporting coordinated**Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Cabinet Memoranda developed	Number	2023/24	3	4

VOTE: 011 Ministry of Local Government

Vote Function: 03 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 390027 Support to the Parish Development Model Secretariat

PIAP Output: PDM implementation coordination strengthened

Programme Intervention: 171121 Strengthen implementation of PDM Pillars & EMYOOGA

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of Parishes with Parish Action Plans	Percentage	2023/24	0%	30%
Percentage of PDM households accessing PRF	Percentage	2023/24	40%	80%

Project: 1894 Institutional Development for Ministry of Local Government

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Service delivery in Local Governments coordinated

Programme Intervention: 174123 Coordinate policy, planning, implementation and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of coordination engagements with key LG stakeholders held	Number	2023/24	9	40

Programme: 18 Development Plan Implementation

Vote Function: 02 Local Government Inspection and Assessment

Department: 001 District Inspection Department

Key Service Area: 560060 Local revenue enhancement

PIAP Output: Local Government own source revenue growth

Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage increase in own source revenue	Percentage	2023/24	54%	20%

VOTE: 011 Ministry of Local Government**Vote Function: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000009 Parish Development Model Services****PIAP Output: Implementation of Government Programmes/Projects in LGs improved****Programme Intervention: 184131 Strengthen the M&E function across government.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
A follow up report on the implementation of Government Programmes i.e PDM	Number	2023/24	0	1

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting**PIAP Output: Implementation of Government Programmes/Projects in LGs improved****Programme Intervention: 184131 Strengthen the M&E function across government.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
A follow up report on the implementation of Government Programmes i.e PDM	Number	2023/24	0	1

Programme: 19 Administration of Justice**Vote Function: 01 Local Government Administration and Development****Department: 002 Local Councils Development Department****Key Service Area: 630009 Local Councils support services****PIAP Output: Cases disposed of****Programme Intervention: 191121 Strengthen case management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of cases disposed of	Number	2023/24	239431	300

Programme: 20 Legislation, Oversight and Representation**Vote Function: 01 Local Government Administration and Development****Department: 002 Local Councils Development Department****Key Service Area: 630009 Local Councils support services****PIAP Output: Induction of Local Govt / KCCA Councillors****Programme Intervention: 204113 Strengthen the capacity of programme actors to undertake their mandate**

VOTE: 011 Ministry of Local Government

Vote Function: 01 Local Government Administration and Development

Department: 002 Local Councils Development Department

Key Service Area: 630009 Local Councils support services

PIAP Output: Induction of Local Govt / KCCA Councillors

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Higher Local Govt Councils inducted	Percentage	2023/24	32%	50%

VOTE: 011 Ministry of Local Government

VI. VOTE NARRATIVE

Vote Challenges

Inadequate Funding for the Ministry's Mandate: The Ministry of Local Government faces Some Funding challenges that impact its ability to fully execute its mandate effectively. Insufficient funding has hindered critical activities, including, Capacity building initiatives, and Lack of decent LG Administrative Headquarters/Offices for the Displaced Sub-Counties and New Town Councils. There are 327 Sub-Counties without Offices across the Country.

Salary Disparities within the LG Technical Staff and Political Leaders which has resulted into Strikes in LGs.

Inadequate Physical Development Grant for Local Governments and Fragmented Information/Data Systems in LGs

Inadequate Funding to Regional Development Program in light of Expanded Mandate: Under the Fourth National Development Plan NDP IV, the Regional Development Programs mandate was expanded to cover the entire country, replacing the previous focus on eight Sub-Regions. However, the funding allocated to the Programme in current FY 2026-27 is inadequate despite the expanded mandate. The mismatch between the expanded scope and limited funding will impact the programmes ability to achieve its objectives. To ensure the success of the programme, additional funding is needed to meet the new demands and maximize its impact Nationwide.

Shortfalls under Counterpart Funding for RUDSEC Project. The Ministry has a Shortfall of UGX 4bn for RUDSEC Project in FY 2026-27.

Failure to address Outstanding Domestic Arrears: The Ministry faces significant Outstanding Domestic Arrears amounting to UGX 22Bn, which remain pending. Failure to address this issue may lead to service providers instituting litigation and court cases against the Ministry, further exacerbating financial challenges.

Plans to improve Vote Performance

1. Undertake Comprehensive Induction of all Local Government Elected Political Leaders at Higher and Lower LG levels. This is necessary to enable the LG Elected Leaders to Effectively Execute their Leadership Mandate. It builds their Confidence with respect to their Roles and the Operations of Local Governments. This is very critical to ensure improved Service Delivery and reduced Conflicts in Local Governments.

2. Strengthen Technical Compliance Inspection and Support to Local Governments to improve Service Delivery

3. Advocate for increased Funding to Local Governments to address Critical Funding Needs

4. Strengthen Parish Development Model Implementation through increased; Awareness Creation, Guidance, Supervision, Monitoring, Facilitation and Coordination to address Emerging Issues.

5. Increase Market Access through information sharing and Infrastructure Development and Value Addition for Locally Produced goods.

6. Increase Local Government Self-Financing through implementation of the Own Source Revenue Strategy;

VOTE: 011 Ministry of Local Government

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 011 Ministry of Local Government**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.000	0.010
Total		0.000	0.010

VOTE: 011 Ministry of Local Government

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4 U	2	1
Accounts Assistant	U7 L	3	1
Askari	U8 U	4	2
Assistant Commissioner	U1E	6	3
Assistant Secretary	U4 L	4	2
CAO	US1E	135	107
Commissioner	US1E	1	0
DCAO	US1E	135	132
Driver	U8U	14	6
Inspector	U4 L	2	1
Office Attendant	U8U	17	9
Personal Secretary	U4L	4	0
Pool Stenographer	U6L	1	0
Principal Development Officer	U2	2	1
Principal Inspector	U2 L	8	7
Records Assistant	U7 U	2	0
Senior Inspector	U3 LOWER	4	2
Senior Accounts Assistant	U5 U	1	0
Senior Economist	U3 U	2	1
Senior Inspector	U3 LOWER	16	14
Senior Urban Officer	U3 LOWER	4	3
Stenographer Secretary	U5L	2	0
TC	US1E	31	28

VOTE: 011 Ministry of Local Government**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4 U	2	1	1	1	798,667	9,584,004
Accounts Assistant	U7 L	3	1	2	2	377,781	9,066,744
Askari	U8 U	4	2	2	2	209,859	5,036,616
Assistant Commissioner	U1E	6	3	3	3	1,645,733	59,246,388
Assistant Secretary	U4 L	4	2	2	2	601,341	14,432,184
CAO	US1E	135	107	28	28	12,750,000	4,284,000,000
Commissioner	US1E	1	0	1	1	12,750,000	153,000,000
DCAO	US1E	135	132	3	3	1,859,451	66,940,236
Driver	U8U	14	6	8	8	209,859	20,146,464
Inspector	U4 L	2	1	1	1	644,785	7,737,420
Office Attendant	U8U	17	9	8	8	209,859	20,146,464
Personal Secretary	U4L	4	0	4	4	723,868	34,745,664
Pool Stenographer	U6L	1	0	1	1	425,074	5,100,888
Principal Development Officer	U2	2	1	1	1	1,527,241	18,326,892
Principal Inspector	U2 L	8	7	1	1	1,291,880	15,502,560
Records Assistant	U7 U	2	0	2	2	632,786	7,593,432
Senior Inspector	U3 LOWER	4	2	2	2	902,612	21,662,688
Senior Accounts Assistant	U5 U	1	0	1	1	537,405	6,448,860
Senior Economist	U3 U	2	1	1	1	1,004,232	12,050,784
Senior Inspector	U3 LOWER	16	14	2	2	1,825,542	21,906,504
Senior Urban Officer	U3 LOWER	4	3	1	1	902,612	10,831,344
Stenographer Secretary	U5L	2	0	2	2	455,804	10,939,296
TC	US1E	31	28	3	3	12,750,000	459,000,000
Total					80	55,036,391	5,273,445,432