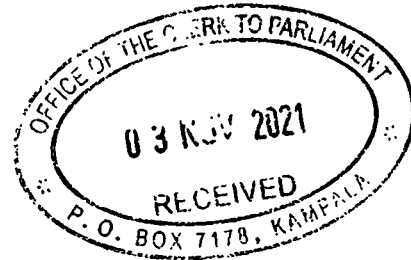




**OFFICE OF THE
LEADER OF THE OPPOSITION**



**STATEMENT BY THE LEADER OF THE OPPOSITION ON
ISSUES PERTAINING HALF YEAR RELEASES FOR FY2021/22**

Moved under Rule 53(1) of the Rules of Procedure

NOVEMBER 2021

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Rt. Hon. Speaker and Members, I rise to deliver a statement on the Half Year budget releases for FY2021/22 and highlight issues that require Parliament's attention.

Following approval of national budget for FY2021/22, its execution is controlled through quarterly releases. A financial year has 4 quarters i.e. Quarter 1 (July – September), Quarter 2 (October – December), Quarter 3 (January – March) and Quarter 4 (April – June). Hence each quarter covers 3 months.

This statement is based on the analysis of Quarter 1 and 2 Releases also known as Half Year Releases.

Extent of Half Year Releases

Out of the approved budget for FY2021/22 amounting to UGX 44.77 trillion, releases have so far been made for Quarter 1 (UGX 9.7 trillion) and Quarter 2 (UGX 11.97 trillion). This translates to half year release of UGX 21.76 trillion which is equivalent to 49% release of the approved budget. While this performance is close to the half year release target of 50%, several issues have been observed across votes.

Table 1: Half Year Releases for FY2021/22

EXPENDITURES	APPROVED BUDGET FY2021/22 (UGX BILLION)	HALF YEAR RELEASE FY2021/22 (UGX BILLION)	% HALF YEAR RELEASE
Recurrent	29,818.86	17,752.37	60%
Development	14,959.93	4,014.56	27%
Total	44,778.79	21,766.93	49%

Prioritisation of Recurrent Expenditures

As was indicated in the Opposition Response to the Charter of Fiscal Responsibility for FY2021/22 – FY2025/26, a greater portion of the national budgets is geared towards recurrent expenditures. However, these do not grow the economy for they comprise of consumptive items such as debt management costs, wages, workshops, entertainment, donations, travel inland and abroad among others. It is therefore not surprising that the half year releases also do reflect government's prioritisation of consumptive items.

Table 2: Approved National Budget for FY2021/22

EXPENDITURES	APPROVED BUDGET FY2021/22 (UGX BILLION)	PERCENTAGE
Recurrent	29,818.86	67%
Development	14,959.93	33%
Total	44,778.79	

Worryingly, a huge imbalance has been noted within the half year releases. Out of the total release of UGX 21.76 trillion, recurrent expenditures amount to UGX 17.75 trillion (82%) while development expenditures amount to UGX 4.01 trillion (18%). Based on the releases, it is therefore not surprising that no substantive infrastructural developments in form of road, school, health centres and water sources among others have been noticed across the country within this financial year.

Table 3: Categorisation of Half Year Releases for FY2021/22

EXPENDITURES	HALF YEAR RELEASE FY2021/22 (UGX BILLION)	PERCENTAGE
Recurrent	17,752.37	82%
Development	4,014.56	18%
Total	21,766.93	

It ought to be noted with concern that the greatest portion of the recurrent expenditure is reserved for debt management under Vote 130 Treasury Operations. Out of the Vote's total budget of UGX 15.09 trillion, it has received half year releases amounting to UGX 9.81 trillion translating to 65%. The Vote is the highest half year recipient of recurrent expenditure releases. This is an indicator of the extent and burden of country's public debt provisionally amounting to UGX 67.39 trillion as of June 2021 and constituting 45.5% of the Gross Domestic Product (GDP)¹.

Treasury Operations is followed by Local Governments which received a total half year recurrent expenditure release amounting to UGX 1.88 trillion. Suffice to note is the fact that these releases are for 135 districts, 11 cities and 31 Municipal Councils. A greater portion of the releases are wages that amount to UGX 1.28 translating to 68%.

Table 4: Votes with highest Half Year Recurrent Releases for FY2021/22

VOTE	VOTE DESCRIPTION	APPROVED ESTIMATES FY2021/22 (UGX)	HALF YEAR RECURRENT RELEASES FY2021/22 (UGX)	HALF DEVELOPMENT RELEASES FY2021/22 (UGX)	TOTAL HALF YEAR RELEASES FY2021/22 (UGX)
130	Treasury Operations	15,093,812,069,651	9,812,024,948,865	-	9,812,024,948,865
500	Total LGS	4,835,503,983,543	1,889,180,339,103	460,682,775,629	2,349,863,114,731
004	Ministry of Defence & Veteran Affairs	3,866,706,341,992	1,030,224,682,137	1,032,779,298,221	2,063,003,980,358
008	Ministry of Finance, Planning & Economic Devt	783,041,703,698	388,520,191,107	84,249,627,827	472,769,818,933

¹ Bank of Uganda, 2021. Annual Report 2021

VOTE	VOTE DESCRIPTION	APPROVED ESTIMATES FY2021/22 (UGX)	HALF YEAR RECURRENT RELEASES FY2021/22 (UGX)	HALF DEVELOPMENT RELEASES FY2021/22 (UGX)	TOTAL HALF YEAR RELEASES FY2021/22 (UGX)
144	Uganda Police Force	917,157,068,965	386,670,322,396	115,094,290,501	501,764,612,897
116	National Medical Stores	600,314,151,130	342,478,218,863	5,543,319,985	348,021,538,848
104	Parliamentary Commission	834,943,116,413	300,469,905,662	175,691,000,000	476,160,905,662
141	Uganda Revenue Authority	534,160,116,837	244,957,461,526	22,121,847,914	267,079,309,439
002	State House	410,235,575,118	198,965,859,204	60,759,205,651	259,725,064,855
018	Ministry of Gender, Labour and Social Devt	211,088,831,840	175,398,553,918	2,080,845,000	177,479,398,918

Important to note is the fact that the prioritisation of recurrent expenditures has also been extended to Supplementary Schedule 1 for FY2021/22. Out of a total of UGX 3.81 trillion supplementary expenditure requests for which parliamentary approval is being sought, a total UGX 2.02 trillion are recurrent expenditures. They constitute 53% of the supplementary requests.

Table 5: Categorisation of Supplementary Schedule 1 for FY2021/22

SUPPLEMENTARY SCHEDULE 1 FY2021/22	RECURRENT (UGX)	DEVELOPMENT (UGX)	TOTAL (UGX)
Within 3%	1,088,461,798,348	254,797,326,844	1,343,259,125,192
Above 3% (Requires prior Approval)	935,711,112,855	1,540,258,433,509	2,475,969,546,364
Total	2,024,172,911,203	1,795,055,760,353	3,819,228,671,556

Based on the above, it can be concluded that government is yet to be frugal in its operations. Its commitment to reducing consumptive expenditures is doubtful. While 40% budget cuts were made across votes as well as freezing of travel abroad, workshops and seminars², the realised funds amounting to UGX 2.6 trillion was still allocated towards other non-targeted consumptive items.

Unfortunately, the actions of government violated the Constitution and Public Finance Management Act for they mounted to subsidiary appropriation without approval of Parliament. The budget cuts exceeded the thresholds permitted under the Public Finance Management Act and are illegal. Section 22 of the Act only permits Government to make virements that should not exceed 10% of funds allocated for an item or activity of a vote. Virements are reallocation of funds within the budget of a vote, from a budget line to another budget line.

² Ministry of Finance, Planning and Economic Development, 2021. The Budget Execution Circular for Financial Year 2021/2022

Classified Expenditures Beneficiaries

In FY2021/22, funds were appropriated for classified expenditures under 12 Votes. All the Votes that receive funds for classified expenditures except for Financial Intelligence Authority, Directorate of Public Prosecutions and Directorate of Government Analytical Laboratory had half year releases above 50%.

Table 6: Half Year Releases of Classified Expenditures Beneficiary Votes in FY2021/22

VOTE	VOTE DESCRIPTION	APPROVED ESTIMATES FY2021/22 (UGX)	TOTAL HALF YEAR RELEASES FY2021/22 (UGX)	% HALF YEAR RELEASE
001	Office of the President	141,524,564,205	144,392,168,171	102%
159	External Security Organisation	61,451,248,669	41,450,941,215	67%
002	State House	410,235,575,118	259,725,064,855	63%
158	Internal Security Organisation	117,041,649,192	72,237,071,150	62%
145	Uganda Prisons	287,616,617,613	161,695,108,044	56%
144	Uganda Police Force	917,157,068,965	501,764,612,897	55%
103	Inspectorate of Government	53,476,152,289	29,075,884,953	54%
004	Ministry of Defence & Veteran Affairs	3,866,706,341,992	2,063,003,980,358	53%
009	Ministry of Internal Affairs	55,845,360,093	28,406,236,710	51%
129	Financial Intelligence Authority	17,132,831,540	8,414,842,890	49%
133	Directorate of Public Prosecutions	60,489,386,450	28,462,776,360	47%
305	DGAL	26,048,373,863	11,513,631,741	44%

Outstanding is the fact that the Office of the President did receive releases that are far beyond its appropriated budget. While Parliament approved UGX 141.52 billion for the Office of the President, the Vote received a half year release of UGX 144.39 billion. This translates to a release of 102%.

Poor Releases for the 'Trillion' Votes

It is important to note that just 5 'Trillion Votes' i.e. allocated over UGX 1 trillion take 56% share of the approved national budget for FY2021/22 of UGX 44.77 trillion. The Votes which include Treasury Operations, Ministry of Defence and Veteran Affairs, Ministry of Water and Environment, Ministry of Health and Uganda National Roads Authority have a total approved budget of FY2021/22

amounting to UGX 25.04 trillion. However, it has been noted that with exception of Treasury Operations and Ministry of Defence and Veteran Affairs, the rest of the 'Trillion' Votes are characterised by poor half year releases which are lower than the 50% release target. This will most likely lead to delays in the implementation of their development projects.

Table 7: Half Year Releases of 'Trillion' Votes in FY2021/22

VOTE	VOTE DESCRIPTION	APPROVED ESTIMATES FY2021/22 (UGX)	HALF YEAR RECURRENT RELEASES FY2021/22 (UGX)	HALF DEVELOPMENT RELEASES FY2021/22 (UGX)	TOTAL HALF YEAR RELEASES FY2021/22 (UGX)	% HALF YEAR RELEASES
130	Treasury Operations	15,093,812,069,651	9,812,024,948,865	-	9,812,024,948,865	65%
004	Ministry of Defence & Veteran Affairs	3,866,706,341,992	1,030,224,682,137	1,032,779,298,221	2,063,003,980,358	53%
019	Ministry of Water and Environment	1,211,326,950,239	16,551,981,345	282,627,921,249	299,179,902,594	25%
014	Ministry of Health	1,532,266,838,499	171,939,575,095	160,565,281,518	332,504,856,613	22%
113	Uganda National Road Authority	3,341,576,940,745	51,442,837,881	571,216,035,004	622,658,872,886	19%

Delayed Implementation of Development Projects

As earlier highlighted, development expenditures only constitute 18% of the half year releases. It has been noted with concern that releases for development expenditures are usually done Quarter 3 and 4. It is at this moment that Accounting Officers commence procurements to comply with Section 15(3) of the Public Finance Management Act.

By the time the procurements are completed, the financial year is closing. This explains the decimal performance of development projects in past financial years and will not be any different this financial year. In the last FY2020/21, out of the 68 core projects in the National Development Plan, only 9 were on schedule³. This translated to a performance of 13%. Such a performance cannot transform the country. It ultimately results into low economy growth. However, such scenarios of delayed releases should not be existing anymore given the fact that the national budget of next financial year is approved before the closure of the preceding financial year.

Delayed releases also result into huge commitment fees arising from undisbursed funds particularly for externally financed projects. For instance, it

³ National Planning Authority, 2021. Certificate of Compliance of the Annual Budget for FY2020/21

has been noted that there are accumulated undisbursed funds amounting to USD 11.34 billion (approximately UGX 43.67 trillion) account for 40% out of committed funds amounting to USD 28.69 billion (approximately UGX 110.48 trillion) for projects that include those that should have closed as early as March 2015 (See Annex 1).

The poor performance of development projects also raises the risk of unspent balances that must be returned to the Consolidated fund. Unfortunately, these are never reflected as opening balances of the next year. Relatedly, the Committee on Budget has been informed that the Ministry of Finance, Planning and Economic Development sometimes delays releases with the intention of actualising kickbacks from accounting officers at the close of the financial year. This too needs to be interrogated by Parliament for it is a great risk to financial prudence in the country. Besides over the years, there has been lack of clarity on how unspent balances remitted back to the Treasury are treated and whether they form part of the resource envelope of the following financial year.

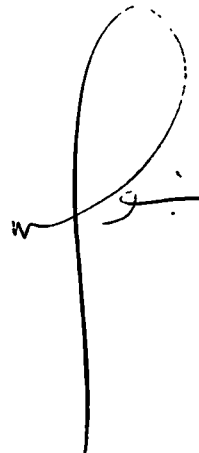
RECOMMENDATIONS

Considering the issues raised above which include uncertainty in budgeting for unspent balances, subsidiary appropriation, inadequate scrutiny of classified expenditures and poor development releases, the following recommendations are advanced:

1. The Minister responsible for Finance should immediately report to Parliament the extent of unspent balances in the closed FY2021/22. Parliament should subsequently consider appropriation of the unspent balances within this FY2021/22. Otherwise, there is a possibility that what is reported as additional revenue during consideration of supplementary expenditures which do not require prior Parliamentary approval might have been suppressed or delayed releases that later translated into unspent balances of the previous financial year.
2. The Speaker is urged when exercising powers under Section 24(2) of Public Finance Management Act, to appoint a Member from the Opposition who would work with the Committee Chairpersons of Budget as well as Defence and Internal Affairs in scrutinising Classified Expenditures. This will ensure improved scrutiny and oversight of classified expenditures during budgeting and implementation. It will also ensure uniformity for the Committee that considers audits of classified expenditures has an Opposition Member who is also Chairperson of Public Accounts Committee (Central Government).

3. The Minister responsible for Finance should make regulations for classified expenditure as required under Section 81(2)(g) of the Public Finance Management Act and declares agencies eligible for classified expenditures. It is critical to note that the Public Finance and Accountability (Classified Expenditure) Regulations of 2003 were repealed under Section 84 of the Public Finance Management Act. Hence new regulations need to be made.
4. In line with Section 78 of the Public Finance Management Act, the Minister responsible for Finance should make a report to Parliament with an explanation on why:
 - a) Government adjusted approved budget beyond the permitted thresholds and undertook subsidiary appropriation without Parliamentary approval.
 - b) why releases were made beyond approved budget of the Office of the President.
5. Subsequently Parliament should review the budget cuts made by government with the view of ensuring effective appropriation of public funds in the current FY2021/22.
6. Lastly, Parliament should in this FY2021/22 place a moratorium on Votes with poor absorption of development budget releases particularly funds mobilised through loans. Emphasis should instead be placed on oversight of already committed projects especially those expected to have closed by now with the intention of fast tracking their absorptions of their committed funds.

I beg to submit.

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Annex 1: External Financing Project Disbursement Performance (USD)

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
UPGRADING OF MASAKA-BUKAKATA ROAD PROJECT	12-Oct-12	31-Mar-15	113 - UNRA	12,000,000.00	1,806,321.29	10,193,678.71
SUPPLY OF ROAD CONSTRUCTION AND MAINTENANCE EQUIPMENT	11-Sep-15	30-Dec-16	016 - MoWT	125,213,335.35	134,694,154.40	(9,480,819.05)
ENERGY ACCESS EXPANSION PROJECT	29-Jan-13	31-Dec-16	123 - REA	10,000,000.00	9,959,243.06	40,756.94
UPGRADING OF MASAKA-BUKAKATA ROAD PROJECT	29-Jan-13	31-Dec-16	113 - UNRA	15,000,000.00	11,559,288.19	3,440,711.81
TIRINYI-PALLISA-KUMI/KAMONKOLI ROAD	24-Jun-14	30-Jun-17	113 - UNRA	120,000,000.00	85,897,900.42	34,102,099.58
ENHANCING NATIONAL FOOD SECURITY THROUGH INCREASED RICE PRODUCTION	22-May-13	30-Sep-17	010 - MAAIF	34,050,000.00	1,295,654.05	32,754,345.95
KAMPALA-ENTEBBE TRANSMISSION LINE	24-Oct-13	30-Oct-17	017 - MEMD	20,242,914.98	1,115,408.82	19,127,506.16
OPUYO MOROTO INTERCONNECTION PROJECT	10-Dec-13	13-Dec-17	017 - MEMD	80,620,000.00	48,174,763.47	32,445,236.53
RENOVATION AND EQUIPPING OF KAYUNGA AND YUMBE GENERAL HOSPITALS	20-May-14	31-Mar-18	014 - MOH	7,000,000.00	2,462,134.63	4,537,865.37
NATIONAL TRANSMISSION BACKBONE PROJECT	31-Mar-15	31-Mar-18	126 - NITA	15,391,522.00	14,604,878.74	786,643.26
KYENJOJO-HOIMA-MASINDI-KIGUMBA ROAD	11-Dec-13	30-Jun-18	113 - UNRA	112,388,289.68	54,388,528.53	57,999,761.15
RURAL ELECTRIFICATION IN KAYUNGA AND KAMULI DISTRICTS	9-Oct-15	31-Dec-18	123 - REA	15,000,000.00	12,898,250.80	2,101,749.20
GRID RURAL ELECTRIFICATION PROJECT	25-Dec-15	31-Dec-18	123 - REA	70,730,000.00	64,812,757.58	5,917,242.42
RENOVATION AND EQUIPPING OF KAYUNGA AND YUMBE GENERAL HOSPITALS	5-Feb-15	31-Dec-18	014 - MOH	15,000,000.00	12,321,577.25	2,678,422.75
RURAL ELECTRIFICATION IN KAYUNGA AND KAMULI DISTRICTS	5-Nov-15	31-Dec-18	123 - REA	15,000,000.00	14,829,517.21	170,482.79

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
ELECTRIFICATION OF INDUSTRIAL PARKS PROJECT	3-Feb-16	28-Feb-19	017 - MEMD	84,979,502.53	84,979,502.53	-
COMPETITIVENESS AND ENTERPRISE DEVELOPMENT PROJECT (CEDP) - LANDS COMP	31-Jan-14	31-Mar-19	012 - MLHUD	83,204,930.66	41,775,370.16	41,429,560.50
COMPETITIVENESS AND ENTERPRISE DEVELOPMENT PROJECT [CEDP]	31-Jan-14	31-Mar-19	008 - MFPED	18,615,384.62	50,863,905.95	(32,248,521.33)
MIRAMA - KABALE 132KV TRANSMISSION PROJECT	22-Jun-15	30-Jun-19	017 - MEMD	83,750,000.00	34,486,129.97	49,263,870.03
DRYLANDS INTEGRATED DEVELOPMENT PROJECT	10-Dec-13	1-Sep-19	003 - OPM	15,000,000.00	13,625,556.00	1,374,444.00
DRYLANDS INTEGRATED DEVELOPMENT PROJECT	10-Dec-13	1-Sep-19	003 - OPM	5,000,000.00	3,991,154.00	1,008,846.00
BUSEGA - MPIGI EXPRESS HIGH WAY	29-Dec-16	31-Dec-19	113 - UNRA	91,000,000.00	16,459,825.88	74,540,174.12
ADB SUPPORT TO UCI	6-Oct-15	31-Dec-19	114 - UCI	31,609,558.73	25,330,752.97	6,278,805.76
BUSEGA - MPIGI EXPRESS HIGH WAY	29-Dec-16	31-Dec-19	113 - UNRA	59,859,154.93	10,214,363.27	49,644,791.66
REGIONAL PASTORAL LIVELIHOODS RESILIENCE	10-Jul-15	31-Dec-19	010 - MAAIF	40,153,846.15	40,086,031.11	67,815.04
RURAL ELECTRIFICATION PROJECT II	8-Oct-16	31-Dec-19	123 - REA	11,607,738.05	797,072.32	10,810,665.73
RENOVATION AND EQUIPPING OF KAYUNGA AND YUMBE GENERAL HOSPITALS	1-Aug-14	28-Feb-20	014 - MOH	14,986,164.77	7,030,573.84	7,955,590.93
EAST AFRICAN PUBLIC HEALTH LABORATORY NETWORKING PROJECT - ADDITIONAL FINANCING	11-Feb-16	30-Mar-20	014 - MOH	15,000,000.00	14,695,930.07	304,069.93
RURAL ELECTRIFICATION PROJECT II	17-Nov-15	31-Aug-20	123 - REA	45,975,927.48	41,971,031.80	4,004,895.67
UGANDA RURAL ELECTRICITY ACCESS PROJECT (UREAP)	4-Nov-15	31-Dec-20	123 - REA	100,000,000.00	42,788,474.97	57,211,525.03
UPGRADING MBALE-BUBULO-LWAKHAKHA ROAD	3-Feb-15	31-Dec-20	113 - UNRA	42,294,028.08	14,911,160.67	27,382,867.41

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
UPGRADING RUKUNGIRI-KIHIHI-ISHASHA/KANUNGU ROAD	3-Feb-15	31-Dec-20	113 - UNRA	56,392,037.44	39,284,894.16	17,107,143.28
UPGRADING OF LUWERO BUTALANGU ROAD PROJECT	19-Feb-17	31-Dec-20	113 - UNRA	11,500,000.00	-	11,500,000.00
ENERGY FOR RURAL TRANSFORMATION PHASE THREE (ERT III)	16-Dec-15	31-Dec-20	123 - REA	100,000,000.00	81,386,049.49	18,613,950.51
ENERGY FOR RURAL TRANSFORMATION PHASE THREE (ERT III)	16-Dec-15	31-Dec-20	017 - MEMD	35,000,000.00	8,597,765.23	26,402,234.77
TO FINANCE THE BUDGET DEFICIT FOR THE FY 2019/20	2-Jun-20	31-Dec-20	008 - MFPED	333,704,858.08	227,165,944.83	106,538,913.25
BUKASA INLAND PORT	25-Apr-16	15-Apr-21	016 - MoWT	12,169,630.88	16,395,482.39	(4,225,851.51)
BUKASA INLAND PORT	25-Apr-16	15-Apr-21	016 - MoWT	35,591,871.78	9,965,046.23	25,626,825.55
MULTINATIONAL LAKE VICTORIA MARITIME COMMUNICATIONS AND TRANSPORT PROJECT	19-Jan-18	30-Apr-21	016 - MoWT	14,708,318.63	1,404,595.65	13,303,722.98
LAKES EDWARD & ALBERT INTEGRATED FISHERIES & WATER RESOURCES MANAGEMENT MANAGEMENT PROJECT (LEAF II)	27-Jan-16	30-Jun-21	019 - MWE	6,890,298.18	6,822,353.94	67,944.24
WATER SUPPLY AND SANITATION PROGRAMME PHASE 2 (WSSP II)	3-Mar-16	30-Jun-21	019 - MWE	90,775,022.80	89,075,874.89	1,699,147.91
COVID-19 ECONOMIC CRISIS AND RECOVERY DEVELOPMENT POLICY FINANCING	5-Jul-20	30-Jun-21	008 - MFPED	301,982,980.15	304,108,911.87	(2,125,931.72)
REPRODUCTIVE, MATERNAL AND CHILD HEALTH SERVICES IMPROVEMENT PROJECT (URMCHIP)	19-Jan-17	30-Jun-21	014 - MOH	110,000,000.00	95,380,158.15	14,619,841.85
FINANCIAL INCLUSION IN RURAL AREAS OF UGANDA (PROFIRA)	24-Nov-14	24-Nov-21	008 - MFPED	28,217,178.71	22,760,873.30	5,456,305.40
SECOND KAMPALA INSTITUTIONAL AND INFRASTRUCTURE DEVELOPMENT PROJECT (KIIDP II)	16-Feb-15	30-Nov-21	122 - KCCA	175,000,000.00	146,793,578.43	28,206,421.57
CONSTRUCTION OF MUZIZI HYDRO POWER STATION	9-Dec-16	30-Dec-21	017 - MEMD	47,762,993.66	-	47,762,993.66

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
CONSTRUCTION OF MUZIZI HYDRO POWER STATION	9-Dec-16	30-Dec-21	017 - MEMD	42,248,016.98	-	42,248,016.98
THE RURAL ELECTRIFICATION PROJECT (KALUNGU COMPONENT)	11-Jun-18	31-Dec-21	123 - REA	11,000,000.00	10,135,560.59	864,439.41
DEVELOPMENT RESPONSE TO DISPLACEMENT IMPACTS PROJECTS (DRDIP)	15-Jun-17	31-Dec-21	003 - OPM	50,000,000.00	49,594,364.76	405,635.24
VOCATIONAL EDUCATION PROJECT	23-Mar-17	31-Dec-21	013 - MoES	14,300,000.00	788,609.95	13,511,390.05
COVID-19 RESPONSE SUPPORT PROGRAM	10-Jun-21	31-Jan-22	008 - MFPED	33,209,016.10	32,687,830.00	521,186.10
DEVELOPMENT OF KABAALÉ INTERNATIONAL AIRPORT	7-Dec-17	8-Feb-22	016 - MoWT	43,659,516.47	44,917,052.56	(1,257,536.09)
DEVELOPMENT OF KABAALÉ INTERNATIONAL AIRPORT	7-Dec-17	8-Feb-22	016 - MoWT	318,589,732.82	209,224,174.84	109,365,557.99
REGIONAL COMMUNICATIONS INFRASTRUCTURE PROGRAM PHASE V UGANDA PROJECT (RCIP V)	4-Feb-16	28-Feb-22	126 - NITA	75,000,000.00	81,221,419.20	(6,221,419.20)
AGRICULTURE CLUSTER DEVELOPMENT PROJECT (ACDP)	26-Sep-16	31-Mar-22	010 - MAAIF	149,859,154.93	122,595,817.72	27,263,337.21
COMPETITIVENESS AND ENTERPRISE DEVELOPMENT PROJECT (CEDP) - LANDS COMP	9-Nov-20	31-May-22	012 - MLHUD	56,687,566.05	-	56,687,566.05
COMPETITIVENESS AND ENTERPRISE DEVELOPMENT PROJECT [CEDP]	9-Nov-20	31-May-22	008 - MFPED	46,859,822.19	-	46,859,822.19
MARKET AND TRADE AGRICULTURAL TRADE IMPROVEMENT PROJECT 2 (MATIP 2)	28-Jul-15	30-Jun-22	011 - MoLG	84,200,000.00	63,875,754.99	20,324,245.01
REGIONAL INTEGRATION IMPLEMENTATION PROGRAMME (RIIP) SUPPORT FOR UGANDA	23-Mar-17	30-Jun-22	015 - MTIC	13,753,678.43	10,393,098.00	3,360,580.43
GULU AGAGO TRANSMISSION LINE	30-Oct-19	30-Jun-22	017 - MEMD	44,370,395.18	3,774,753.76	40,595,641.42
RESTORATION OF LIVELIHOODS IN NORTHERN REGION (PRELNOR)	10-Jul-15	10-Jul-22	011 - MoLG	47,513,639.21	30,049,909.21	17,463,730.00
FARM INCOME ENHANCEMENT & FORESTRY CONSERVATION II	17-Feb-16	31-Dec-22	019 - MWE	76,700,000.00	56,749,685.51	19,950,314.49

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
KAPCHORWA - SUAM ROAD	19-Jan-18	31-Dec-22	113 - UNRA	38,400,000.00	13,780,828.64	24,619,171.36
KAPCHORWA - SUAM ROAD	19-Jan-18	31-Dec-22	113 - UNRA	59,729,315.08	13,672,065.30	46,057,249.78
KAYUNGA - GALIRAYA ROAD	19-Jan-18	31-Dec-22	113 - UNRA	10,000,000.00	-	10,000,000.00
KARUMA HYDRO ELECTRICITY POWER PROJECT	20-Feb-15	31-Dec-22	017 - MEMD	645,821,407.00	571,905,628.53	73,915,778.47
KARUMA HYDRO ELECTRICITY POWER PROJECT	18-Dec-14	31-Dec-22	017 - MEMD	789,337,275.00	674,527,385.55	114,809,889.45
REPRODUCTIVE,MATERNAL AND CHILD HEALTH SERVICES IMPROVEMENT PROJECT (URMCHIP)	22-Jun-21	31-Dec-22	014 - MOH	15,555,495.30	-	15,555,495.30
ALBERTINE REGION SUSTAINABLE DEVELOPMENT (LOCAL ACCESS, PLANNING AND DEVELOPMENT)	24-Aug-15	31-Dec-22	012 - MLHUD	25,069,443.08	34,447,939.00	(9,378,495.92)
KYENJOJO-KABWOYA ROAD (ALBERTINE REGION SUSTAINABLE DEVELOPMENT PROJECT)	24-Aug-15	31-Dec-22	113 - UNRA	95,263,880.77	57,854,000.00	37,409,880.77
SKILLS ACCESS AND UPGRADING (ALBERTINE REGION SUSTAINABLE DEVELOPMENT PROJECT)	24-Aug-15	31-Dec-22	013 - MoES	25,000,000.00	26,748,576.00	(1,748,576.00)
COVID-19 RESPONSE AND EMERGENCY PREPAREDNESS PROJECT	30-Jun-21	31-Dec-22	014 - MOH	13,126,467.81	-	13,126,467.81
EASTERN AND SOUTHERN AFRICA HIGHER EDUCATION CENTERS OF EXCELLENCE PROJECT - ACEII	17-Mar-17	31-Dec-22	013 - MoES	23,188,798.86	15,946,626.11	7,242,172.75
GRID EXPANSION AND REINFORCEMENT PROJECT	17-Mar-17	31-Dec-22	017 - MEMD	96,280,977.73	31,422,000.00	64,858,977.73
UGANDA SKILLS DEVELOPMENT PROJECT - EDUCATION	24-Jun-16	31-Dec-22	013 - MoES	71,092,001.58	45,997,027.00	25,094,974.58
UGANDA SKILLS DEVELOPMENT PROJECT - PSFU	24-Jun-16	31-Dec-22	008 - MFPED	30,000,824.67	22,428,842.00	7,571,982.67
UPGRADING OF LUWERO BUTALANGU ROAD PROJECT	28-Aug-18	31-Dec-22	113 - UNRA	11,500,000.00	-	11,500,000.00

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
BRIDGING THE DEMAND SUPPLY BALANCE GAP THROUGH THE ACCELERATED RURAL ELECTRIFICATION PROGRAMME PROJECT	16-Jan-19	31-Jan-23	123 - REA	212,628,487.52	76,008,149.28	136,620,338.24
MBARARA MASAKA TRANSMISSION LINE	21-Jun-18	21-Mar-23	017 - MEMD	40,481,006.89	-	40,481,006.89
MBARARA MASAKA TRANSMISSION LINE	27-Apr-18	27-Apr-23	017 - MEMD	45,161,455.25	-	45,161,455.25
AGRICULTURAL VALUE CHAIN DEVELOPMENT PROGRAMME	25-Oct-18	30-Jun-23	010 - MAAIF	79,053,247.22	9,193,304.94	69,859,942.28
KAMPALA FLYOVER CONSTRUCTION AND ROAD UPGRADING PROJECT	11-Sep-15	11-Sep-23	113 - UNRA	181,718,181.82	19,747,129.54	161,971,052.28
UGANDA SUPPORT TO MUNICIPAL INFRASTRUCTURE DEVELOPMENT PROGRAM - ADDITIONAL FINANCING (USMID-AF)	25-Feb-19	31-Dec-23	012 - MLHUD	322,428,918.13	232,178,843.07	90,250,075.06
INTERGOVERNMENTAL FISCAL TRANSFERS PROGRAM (UgIFT)	26-Apr-19	31-Dec-23	008 - MFPED	201,435,312.89	176,553,070.51	24,882,242.38
ROAD INFRASTRUCTURE FOR DELIVERY OF FIRST OIL - LOT 1	18-Mar-20	31-Mar-24	113 - UNRA	186,055,240.64	109,966,615.92	76,088,624.72
ROAD INFRASTRUCTURE FOR DELIVERY OF FIRST OIL - LOT 3	18-Mar-20	31-Mar-24	113 - UNRA	117,715,100.00	33,305,190.64	84,409,909.36
ROAD INFRASTRUCTURE FOR DELIVERY OF FIRST OIL - LOT 2	18-Mar-20	31-Mar-24	113 - UNRA	152,607,763.75	77,341,679.60	75,266,084.15
BUSINESS TECHNICAL AND VOCATIONAL EDUCATION TRAINING SUPPORT (TVETS) PROJECT - PHASE III	19-Apr-20	19-Apr-24	013 - MoES	-	-	-
BUSINESS TECHNICAL AND VOCATIONAL EDUCATION TRAINING SUPPORT (TVETS) PROJECT - PHASE III	19-Apr-20	19-Apr-24	013 - MoES	10,000,000.00	427,739.86	9,572,260.14
STRATEGIC TOWNS WATER SUPPLY AND SANITATION PROJECT (STWSSP)	4-Feb-19	30-Jun-24	019 - MWE	61,531,835.03	15,889,682.90	45,642,152.13
INTERGOVERNMENTAL FISCAL TRANSFERS PROGRAM (UgIFT)	10-Jun-21	30-Jun-24	008 - MFPED	251,955,361.31	-	251,955,361.31

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
NORTH EASTERN ROAD CORRIDOR ASSET MANAGEMENT PROJECT (NERAMP)	16-Feb-15	31-Oct-24	113 - UNRA	243,800,000.00	32,780,000.00	211,020,000.00
INTEGRATED WATER MANAGEMENT AND DEVELOPMENT PROJECT (IWMDP)	4-Mar-19	2-Dec-24	019 - MWE	243,476,272.22	11,562,619.57	231,913,652.65
KAMPALA CITY ROADS REHABILITATION PROJECT (KCRRP)	11-May-21	31-Dec-24	122 - KCCA	224,000,000.00	-	224,000,000.00
KAMPALA CITY ROADS REHABILITATION PROJECT (KCRRP)	11-May-21	31-Dec-24	122 - KCCA	54,148,083.61	-	54,148,083.61
LOCAL ECONOMIC GROWTH SUPPORT PROJECT	25-Feb-19	31-Dec-24	011 - MoLG	23,000,000.00	9,710,000.00	13,290,000.00
UGANDA DEVELOPMENT BANK LIMITED PROGRAM OF OPERATIONS FOR THE YEARS 2020 - 2024 PROJECT	17-May-21	30-Jun-25	008 - MFPED	19,821,736.52	-	19,821,736.52
UGANDA INVESTING IN FORESTS AND PROTECTED AREAS FOR CLIMATE-SMART DEVELOPMENT PROJECT	22-Jun-21	30-Jun-26	019 - MWE	81,345,250.65	-	81,345,250.65
NATIONAL OIL SEEDS PROJECT (NOSP)	29-Jun-21	31-Dec-27	010 - MAAIF	30,000,000.00	-	30,000,000.00
NATIONAL OIL PALM PROJECT (NOPP)	29-Nov-18	28-Nov-28	010 - MAAIF	75,820,000.00	7,541,815.99	68,278,184.01
NATIONAL OIL SEEDS PROJECT (NOSP)	12-Jul-21	31-Mar-29	010 - MAAIF	103,002,164.04	-	103,002,164.04
KAMPALA METROPOLITAN TRANSMISSION SYSTEM IMPROVEMENT PROJECT	26-Apr-18	26-Apr-58	017 - MEMD	125,105,330.65	2,070,123.37	123,035,207.28
NILE EQUATORIAL LAKES COUNTRIES PROJECT (NELSAP 1)	27-Jul-17		017 - MEMD	8,187,975.73	1,428,711.25	6,759,264.48
DEVELOPMENT OF WATER AND SANITATION INFRASTRUCTURE IN THE SOUTH WESTERN TOWNS OF MASAKA MBARARA CORRIDOR	25-Jan-19		019 - MWE	136,564,759.01	6,869,978.84	129,694,780.16
ISIMBA HYDRO POWER PROJECT	26-Nov-14		017 - MEMD	482,578,200.00	440,106,274.20	42,471,925.80

PROJECT TITLE	AGREEMENT SIGNATURE DATE	AGREEMENT CLOSE DATE	GOU VOTE CODE	ACTUAL COMMITMENTS	ACTUAL DISBURSEMENTS	UNDISBURSED AMOUNTS
NATIONAL SCIENCE, TECHNOLOGY, ENGINEERING AND INNOVATION SKILLS ENHANCEMENT PROJECT (NSTEI-SEP)	26-Apr-19		126 - NITA	84,736,583.78	21,483,936.75	63,252,647.03
ENTEBBE INTERNATIONAL AIRPORT REHABILITATION - PHASE I	31-Mar-15		016 - MoWT	200,000,000.00	144,525,645.07	55,474,354.93
TO FINANCE THE BUDGET DEFICIT FOR THE FY 2019/20	24-Mar-20		008 - MFPED	320,445,034.06	330,687,101.66	(10,242,067.60)
TO FINANCE THE BUDGET FOR FY 2020/21	8-Jun-21		008 - MFPED	243,279,998.25	228,319,138.99	14,960,859.26
KAMPALA WATER - LAKE VICTORIA WATER & SANITATION	25-Jan-19		019 - MWE	170,705,948.76	141,005,859.55	29,700,089.22
BALANCE OF PAYMENT SUPPORT TO THE BANK OF UGANDA AND BUDGET SUPPORT	30-Apr-20		008 - MFPED	498,723,488.91	498,723,488.91	-
EXTENDED CREDIT FACILITY (ECF) TO SUPPORT POST-COVID-19 RECOVERY	15-Jun-21		008 - MFPED	1,031,687,967.26	257,921,991.82	773,765,975.45
LOCAL ECONOMIC GROWTH SUPPORT PROJECT	25-Feb-19		011 - MoLG	10,000,000.00	4,709,591.53	5,290,408.47
UPGRADING OF MUYEMBE - NAKAPIRIPIRIT ROAD	2-Oct-19		113 - UNRA	110,000,000.00	18,082,834.51	91,917,165.49
UPGRADING OF RWENKUNYE APAC LIRA ACHOLIBUR ROAD	12-Mar-20		113 - UNRA	210,000,000.00	30,717,475.30	179,282,524.70
REPORT TOTALS (135)				15,884,477,858.65	10,013,114,758.91	5,871,363,099.74
AIRBORNE GEOPHYSICAL SURVEY AND GEOLOGICAL MAPPING PROJECT	8-Apr-20		017 - MEMD	11,828,533.62	1,527,806.29	10,300,727.33
AIRBORNE GEOPHYSICAL SURVEY AND GEOLOGICAL MAPPING PROJECT	8-Apr-20		017 - MEMD	8,352,194.21	-	8,352,194.21
DEVELOPMENT OF INFRASTRUCTURE (DESIGN AND BUILD) AT KAMPALA INDUSTRIAL AND BUSINESS PARK NAMANVE	4-Apr-19		310 - UIA	33,637,671.56	31,443,520.87	2,194,150.70
NATIONAL CCTV NETWORK EXPANSION PROJECT	17-May-19		144 - UPF	86,022,277.00	85,601,868.86	420,408.14

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DEVELOPMENT OF INFRASTRUCTURE (DESIGN AND BUILD) AT KAMPALA INDUSTRIAL AND BUSINESS PARK NAMANVE	4-Dec-19		310 - UIA	243,310,351.36	93,320,462.30	149,989,889.06
ESTABLISHMENT OF A REGIONAL ONCOLOGY CENTER IN NORTHERN UGANDA	17-Nov-20		014 - MOH	8,865,227.27	578,502.33	8,286,724.94
	TOTAL			28,697,378,731.11	17,353,152,604.84	11,344,226,126.27

Source: MoFPED