THE REPUBLIC OF UGANDA

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

MULTI-YEAR COMMITMENT STATEMENT FOR FY 2026/27 AND PERFORMANCE OF MULTI-YEAR COMMITMENTS FOR FINANCIAL YEARS 2024/25 & 2025/26

JUNE 2026

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ABBREVIATIONS AND ACRONYMS

AGI	Agro-Industrialization
AMP	Aid Management Platform
AoJ	Administration of Justice
ATMS	Agro-industrialisation, Tourism Development, Mineral-based Industrial Development and Science, Technology, and Innovation
CF	Counterpart Funding
CMMC	Community Mobilization and Mindset Change
DC	Development Committee
DPI	Development Plan Implementation
DT	Digital Transformation
EPC	Engineering, Procurement and Construction
ESG	Environmental, Social, and Governance
FY	Financial Year
GoU	Government of Uganda
G&S	Governance and Security
HCD	Human Capital Development
IBP	Integrated Bank of Projects
ID	Institutional Development
IFMS	Integrated Financial Management System
IPC	Interim Payment Certificate
ITDT	Innovation, Technology Development and Transfer
ITIS	Integrated Transport Infrastructure and Services
LOR	Legislation, Oversight and Representation
MD	Mineral Development
MDAs	Ministries, Departments and Agencies

MFT	Manufacturing
MoFPED	Ministry of Finance, Planning and Economic Development
MTEF	Medium-Term Expenditure Framework
MYCS	Multi-Year Commitment Statement
NDP	National Development Plan
NRECCLWM	Natural Resources, Environment, Climate Change, Land and Water Management
OFID	OPEC Fund for International Development
PAP	Projects Analysis and Public Investment Management department
PBS	Programme Budgeting System
PFM	Public Finance Management
PFMA	Public Finance Management Act
PIMS	Public Investment Management System
PIP	Public Investment Plan
PSD	Private Sector Development
PST	Public Sector Transformation
RAP	Resettlement Action Plan
RBD	Regional Balanced Development
SED	Sustainable Energy Development
SEID	Sustainable Extractives Industry Development
SPD	Sustainable Petroleum Development
SUH	Sustainable Urbanization and Housing
TD	Tourism Development
USD	United States Dollar
Ushs	Uganda Shillings
UWEP	Uganda Women Entrepreneurship Programme

GLOSSARY

Arrears	Verified outstanding payments for goods or services delivered from past years that have not been paid to date.
Contractual commitments	Commitments entered arising from contracts/ purchase orders signed for goods, services, or works under each project.
Counterpart requirements	Specific Government of Uganda (GoU) obligations for externally funded projects that are spelt out in the financing agreements and constitute conditions to be met prior and/or during project execution.
Multi-year commitments	Development expenditure requirements on projects whose implementation spans more than one year and have been approved by the Development Committee.
Non- contractual commitments	Project expenditures/commitments that are not contractual but result from incidental expenses related to project recurrent commitments, statutory, and social obligations.

EXECUTIVE SUMMARY

The Multi-Year Commitment Statement (MYCS) for FY 2026/27 details Uganda's public investment priorities through projects, fiscal commitments, and performance trends across recent financial years. The Public Investment Plan FY 2026/27 – 2030/31 comprises 368 projects of which 310 are ongoing and 58 are new projects. The total PIP value is estimated at Ushs. 147,112 billion of which Ushs. 67,350 billion (46%) is from domestic resources and Ushs. 79,762 billion (54%) is from external sources.

368 **(PIP)** projects for **FY 2026/27 – FY 2030/31**

Shs147,112 billion - total PIP value

Shs67,350 billion from domestic resources

Shs79,762 billion financed through external sources

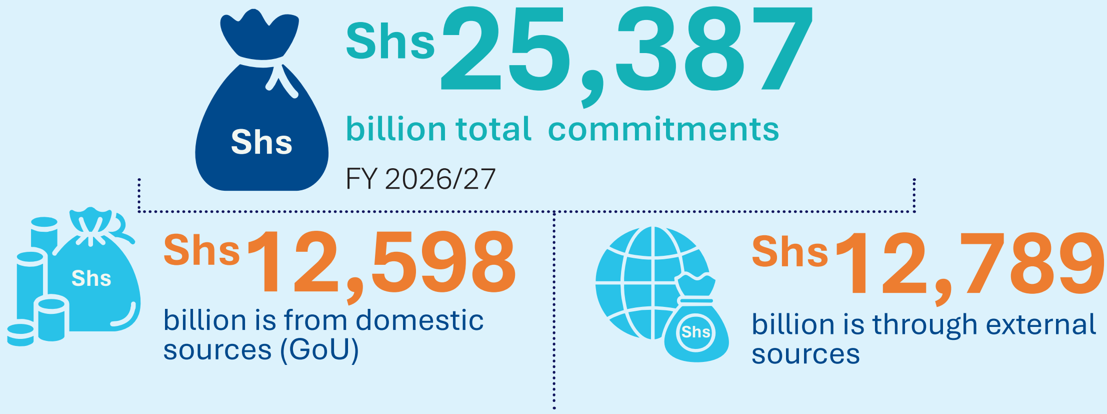
For FY 2026/27, the discretionary budget is projected at Ushs. 65,039 billion, of which Ushs. 22,054 billion (34%) is allocated to development expenditure. This represents an increment of 21% compared to the development budget of Ushs. 18,240 billion for FY 2025/26. The total development budget FY 2026/27 comprises Ushs. 10,837 billion from domestic resources and Ushs. 11,217 billion from external resources.

Shs22,054 **billion total dev't budget** for FY 2026/27

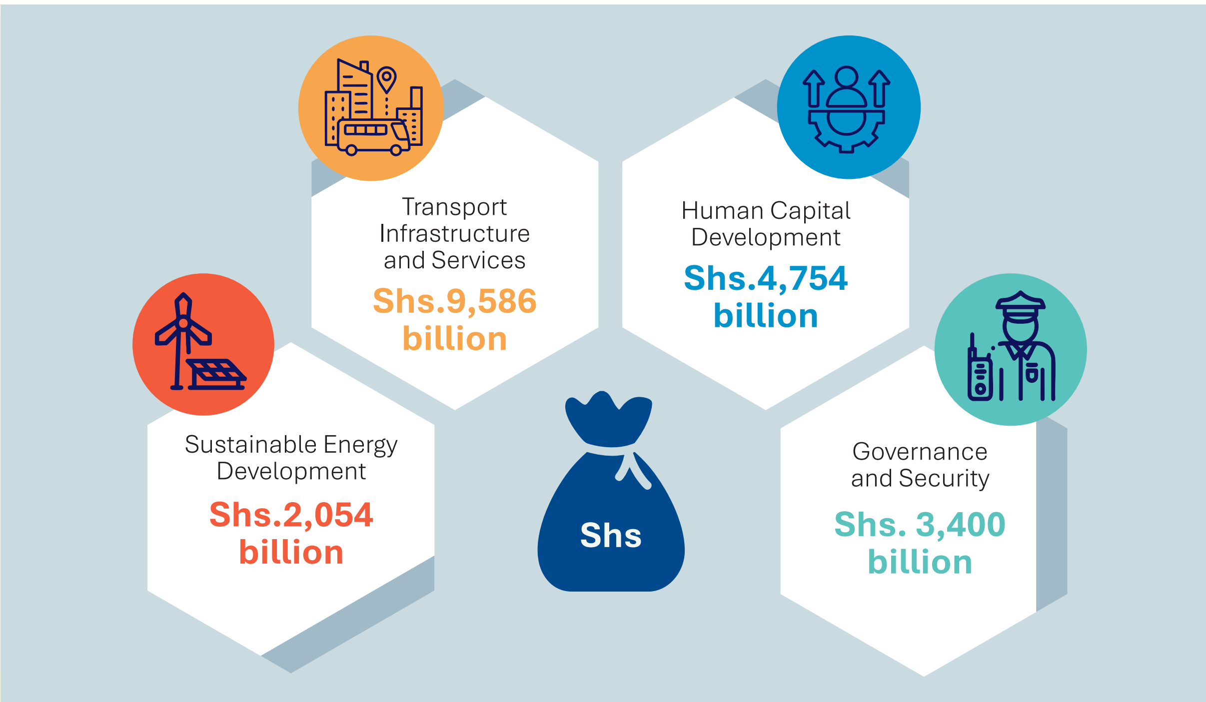
Shs10,837 billion from domestic resources

Shs11,217 billion financed through external sources

Total commitments for FY 2026/27 amount to Ushs. 25,387 billion, including Ushs. 12,598 billion from the Government of Uganda (GoU) and Ushs. 12,789 billion from external financing. However, there is a financing gap of Ushs. 2,427 billion, reflecting pressures on the available fiscal space. This gap increases fiscal risk, contributes to delayed project execution, increased interest on unpaid certificates leading to the accumulation of unpaid obligations. The gap will be carried forward and addressed in subsequent financial years through prudent prioritization and phased implementation of projects within the Medium-Term Expenditure Framework.



Project commitments are largely concentrated in key growth-enabling programmes, particularly Integrated Transport Infrastructure and Services (Ushs. 9,586 billion) that is driven by high impact projects such as Standard Gauge Railway, Kampala-Jinja Expressway and Busega-Mpigi Expressway among others. This is followed by Human Capital Development (Ushs. 4,754 billion), Governance and Security (Ushs. 3,400 billion), and Sustainable Energy Development (Ushs. 2,054 billion) attributed to projects like Uganda Secondary Education Expansion project, Rural Electrification and Connectivity Project, Electrification of Industrial Parks among others.



Performance of multi-year commitments shows a decline in budget execution. In FY 2024/25, releases declined to 77% (Ushs. 14,186 billion), from 85.6% in the previous year, with absorption at 68.8%. In the first half of FY 2025/26, Ushs. 10,503 billion (58%) was released, with Ushs. 4,983 billion(47.4%) spent.. This performance is expected to improve by the end of the financial year in June, 2026 as project implementation accelerates.

Notable challenges affecting project execution include underfunding of counterpart obligations, procurement inefficiencies, project management weaknesses, and budget over-commitment, all of which contribute to delays, cost overruns and reduced value for money. To address these challenges, Government is implementing reforms to strengthen project selection and readiness, align procurement costs with approved estimates, strengthen project management capacity, and prioritize funding for counterpart obligations.

Government remains committed to advancing infrastructure led growth and delivering objectives of the National Development Plan IV, Vision 2040, and the Tenfold Growth Strategy with emphasis on strengthening human capital and improving service delivery.

A Introduction

1. The Multi-Year Commitment Statement (MYCS) presents a comprehensive account of development expenditure requirements arising from projects whose implementation spans more than one financial year. Multi-year commitments are categorized into outstanding verified arrears on projects, counterpart funding requirements, and contractual and non-contractual commitments that are critical to implementation of contracts such as the acquisition of right of way and Resettlement Action Plans (RAP).

2. The MYCS for FY 2026/27 plays a critical role in informing the planning, prioritization and budgeting processes of Government development initiatives in the medium term. It supports evidence-based decision-making by providing a clear assessment of existing contractual obligations relative to available fiscal space.

3. Honoring these commitments is essential in achieving the objectives of the National Development Plan IV and the Ten-fold growth strategy which focuses on investments in high-impact projects of ATMS and enablers. Furthermore, the MYC is aligned to the Charter for Fiscal Responsibility designed to bolster economic growth and industrialization while ensuring debt sustainability and macroeconomic stability.

4. The rest of the MYCS is structured into seven sections. Section One provides the introduction; Section Two outlines the legal requirements; Section Three highlights the purpose of the MYCS; Section Four describes the methodology; Section Five presents the analysis of multi-year commitments for FY 2026/27 – FY 2030/31, including performance for FY 2024/25 and the first half of FY 2025/26; Section Six outlines the key challenges and recommended actions to improve project execution; and Section Seven presents the conclusion.

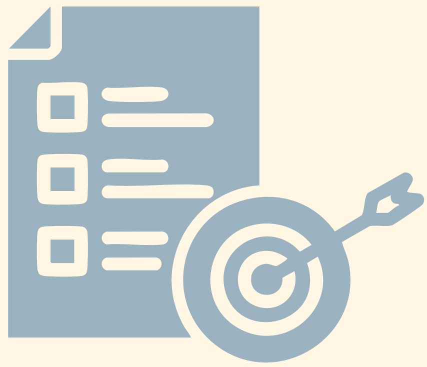
B

Legal Requirements

5. Section 12 (3) of the Public Finance Management Act (PFMA), CAP. 171 requires the Hon. Minister of Finance, Planning and Economic Development to present the proposed annual budget for the next financial year to Parliament accompanied with a statement of the MYC to be undertaken by the Government in the subsequent financial year.
6. Section 19 (1) of the PFMA regulations requires Accounting Officers implementing multi-year projects to demonstrate that the financial commitments for implementing them are consistent with the Medium-Term Expenditure Framework (MTEF).
7. In addition, Section 22 (1) of the PFMA, CAP. 171, requires that no Vote shall enter into a contract, transaction or agreement that binds the Government to a financial commitment extending beyond one financial year or resulting into a contingent liability, except where such commitment or liability is duly authorized by Parliament.
8. Furthermore, Section 22 (4) of the same Act requires the Minister responsible for Finance to submit to Parliament an annual report on the performance of the multi-year expenditure commitments made for the previous financial year.

C

Purpose of the multi-year commitment statement



9. Rt. Hon Speaker and colleagues, consistent with the above legal requirements, the purpose of the statement is to:

   (i) Present the multi-year commitment obligations to be made by the Government during FY 2026/27 and the medium term;

   (ii) Report on the performance of the commitments made during FY 2024/25 and half-year of FY 2025/26; and

   (iii) Request Parliament to authorize Ministries, Departments, and Agencies (MDAs) responsible for implementing development projects that span more than one financial year to enter into multi-year obligations.

D
Methodology

10. Rt. Hon. Speaker, the data used in the compilation of this statement was obtained from MDAs using a Microsoft Excel-based template. The template was designed to capture the magnitude of verified arrears, counterpart funding requirements, as well as contractual and non- contractual commitments.

11. To ensure completeness and accuracy, the data submitted by MDAs was verified against project contracts, financing agreements, project implementation plans, and Interim Payment Certificates (IPC), among others.

12. Furthermore, the data was triangulated using key Public Finance Management (PFM) systems, including the Integrated Financial Management System (IFMS), the Programme Budgeting System (PBS), the Integrated Bank of Projects (IBP), and the Aid Management Platform (AMP), to ensure accuracy and consistency.

13. In addition, analytical assessments were undertaken to evaluate commitment levels related to the approved budget, absorption trends, and financing gaps across programmes. This enabled the identification of emerging fiscal risks and implementation bottlenecks.

14. The data for ongoing commitments was validated in February, 2026 in collaboration with Planners, project managers and coordinators from MDAs. This process confirmed the accuracy of the data captured in the MYC templates for FY 2026/27 and ensured reliability of the reported commitments.

15. Rt. Hon Speaker and colleagues, the new project commitments were derived using the project selection criteria[1] that ensures their readiness for implementation and alignment with the Government's Tenfold Growth Strategy.

16. The key parameters in the selection criteria include the following;

    (i) Strategic alignment to the National Development Plan;

    (ii) Political economy considerations;

    (iii) Project efficiency/viability;

    (iv) Climate Change Risk Profile and Resilience to the Effects of Climate Change;

    (v) Compliance with other environmental, social, and governance (ESG) and social safeguards requirements;

    (vi) Number of new jobs created and

    (vii) Regional benefits/balance.

[1] https://ibp.finance.go.ug/docs/selection-criteria.docx

E

Aggregate analysis of multi-year commitments

17. Rt. Hon. Speaker, the PIP comprises both newly admitted and ongoing projects aligned to the Tenfold Growth Strategy. For FY 2026/27, the PIP comprises of 368 projects with a total investment value of Ushs. 147,112 billion. The contribution of these projects to the tenfold growth strategy is summarized in the table below.

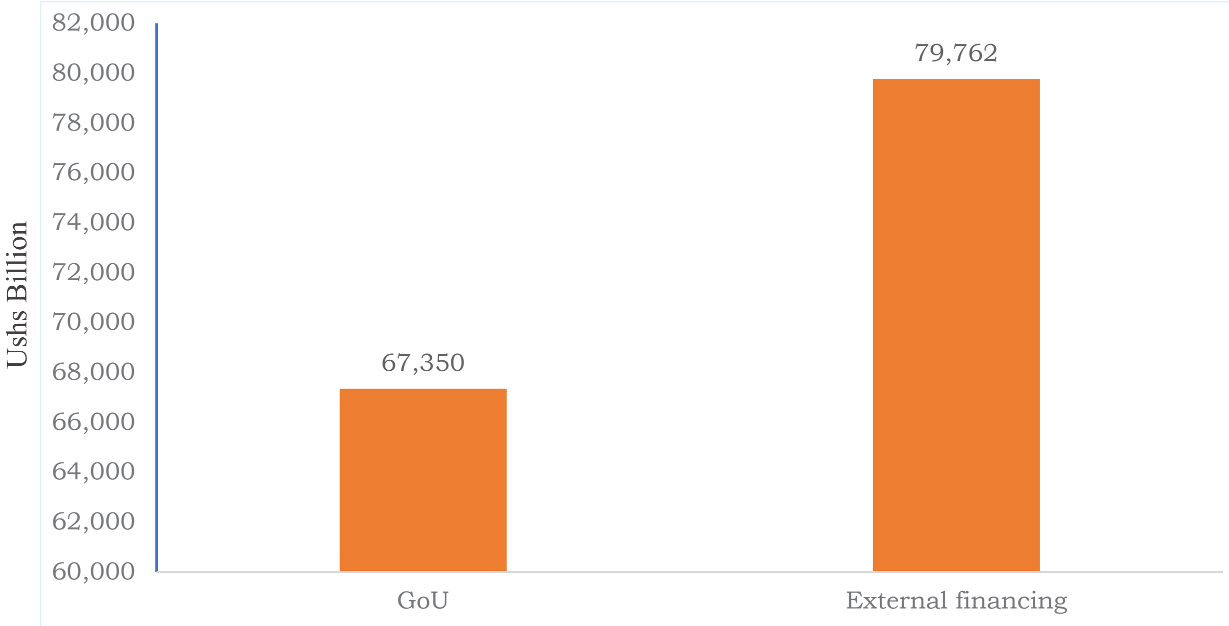
Table 1: Contribution of projects in PIP for FY 2026/27 to the ten-fold growth strategy

ATMS classification	Number of projects			Value (Ushs. billion)
	Ongoing	New	Total	
Anchor	29	3	32	10,468
Enabler	105	31	136	74,146
Others	177	23	200	62,498
Total	**306**	**58**	**368**	**147,112**

Source: MoFPED, June 2026

18. Of the total investment, Ushs.67,350 billion will be financed by Government of Uganda (GoU), while Ushs.79,762 billion will be sourced from Development Partners over the medium term, as illustrated in the figure below.

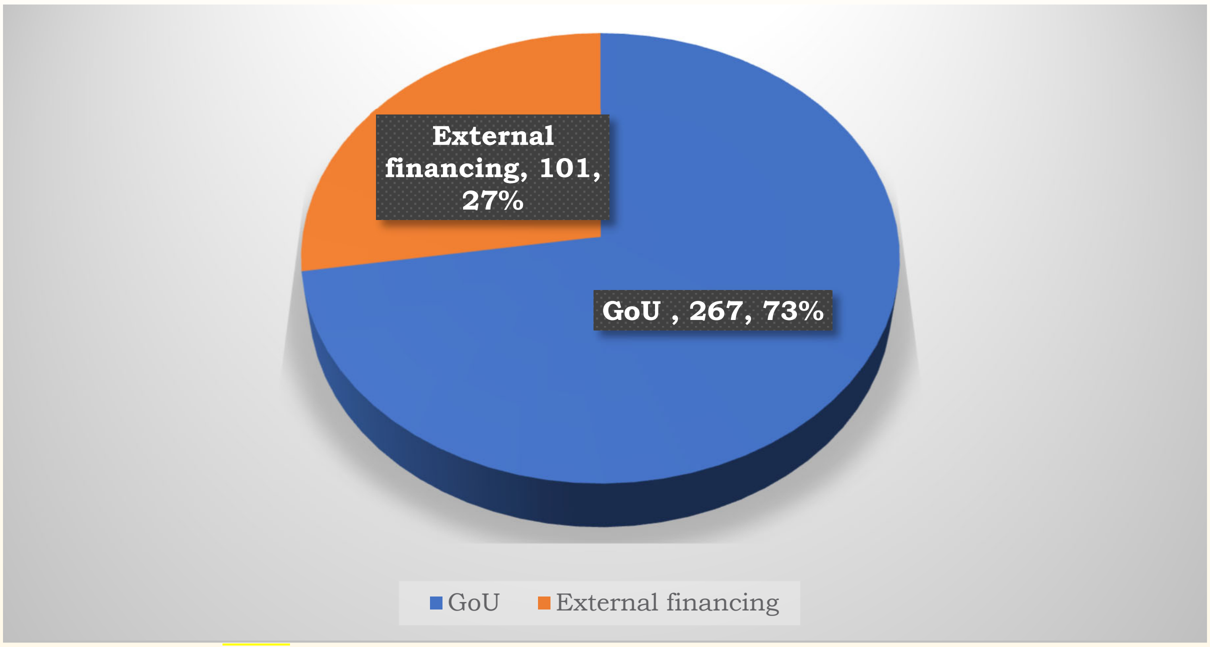
Figure 1: Value of projects in the PIP FY 2026/27



Source: MoFPED, June 2026

19. Of the total projects in the PIP, 267, including Infrastructure, Social, Exploratory studies and Institutional Development projects are fully funded by GoU, while 101 projects are funded through external sources, as illustrated in the figure below.

Figure 2: Composition of the PIP FY 2026/27 by funding source

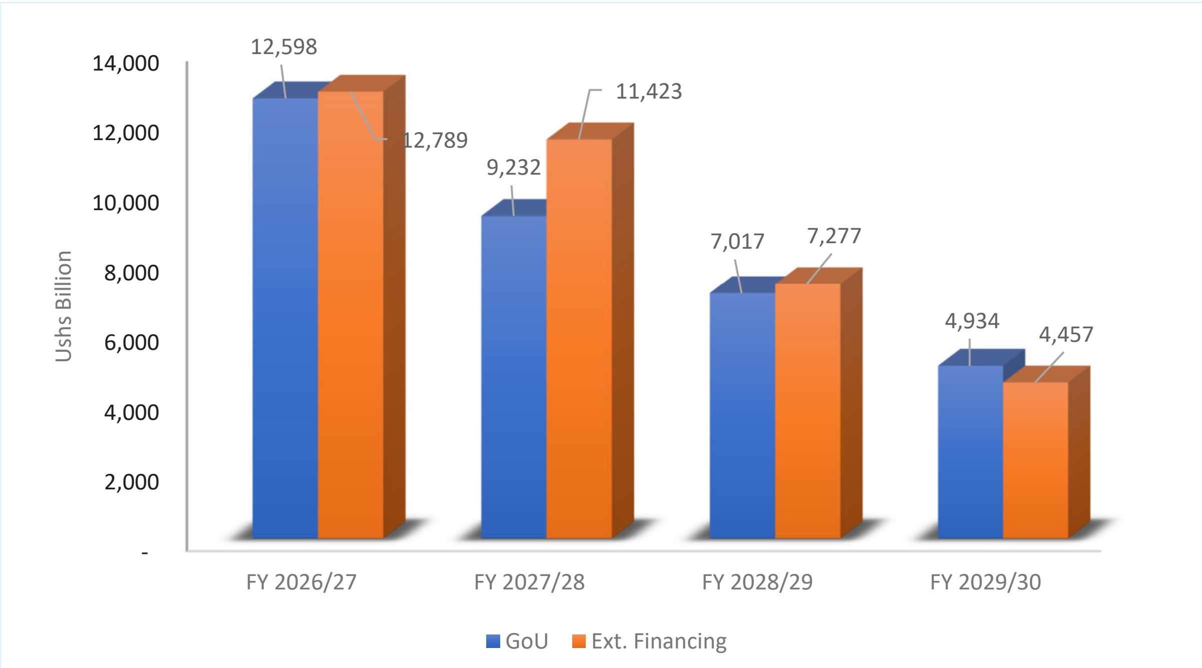


Source: MoFPED, June 2026

20. The project commitments over the MTEF period are illustrated in Figure 3 below, with detailed information provided in Annex 1[2] and accessible through the IBP. The trend indicates a gradual decline in both GoU and external financing commitments over the medium term. GoU commitments decrease from Ushs. 12,598 billion in FY 2026/27 to Ushs. 4,934 billion in FY 2029/30, representing a reduction of approximately 61%. Similarly, external financing declines from Ushs. 12,789 billion to Ushs. 4,457 billion over the same period, a reduction of about 65%.

21. This downward trajectory in commitments is accounted for by the expected completion of ongoing projects such as Rural Electrification and Connectivity Project, Rehabilitation of Matugga-Kapeeka Road, Rehabilitation of Karuma-Packwach Road among others which are exclusively funded by GoU. Projects such as Government Network (GOVNET), Strategic Towns Water Supply and Sanitation Project and Rice Development Project Phase II which are externally funded are also expected to be completed within the medium term.

Figure 3: Project requirements by funding source FY 2026/27 – FY 2029/30



Source: MoFPED, June 2026

[2]https://ibp.finance.go.ug/docs/Annex-1-MYC-FY-2026-2027.xlsx

E.1 Commitments for FY 2026/27

22. The total project commitments for FY 2026/27 amount to Ushs. 25,387 billion of which Ushs. 12,598 billion will be financed by GoU, while Ushs. 12,789 billion is External financing as shown in figure 3 above.

23. With regard to GoU commitments in FY 2026/27, there exists a financing gap of Ushs. 2,427 billion relative to the GoU FY 2026/27 budget allocations[3]. This gap increases fiscal risk, contributes to delayed project execution, increased interest on unpaid certificates leading to the accumulation of unpaid obligations. The gap will be carried forward and addressed in subsequent financial years through prudent prioritization and phased implementation of projects within the MTEF.

24. Rt. Hon. Speaker, of the 368 projects in the PIP, 310 are ongoing, while 58 projects that met the readiness conditions are newly approved for admission into the PIP (see Annex 2). This implies that ongoing projects account for approximately 84.2% of the portfolio, while new projects constitute about 15.8%, indicating a strong emphasis on completing existing investments rather than uptake of new ones.

25. Rt. Hon. Speaker, 3 out of the 58 new projects are anchors of the tenfold growth strategy. These are Uganda Wildlife Research and Training Institute Infrastructure Development project, Development of Solar Powered Irrigation and Water Supply Systems Project Phase II and the Fully Integrated Prisons Industries project under Tourism and Agro-industrialization respectively.

26. Of the 58 newly approved projects, 31 new projects will primarily function as enablers through improving regional connectivity, reducing travel time and freight costs, facilitating trade, and unlocking the economic potential in underserved areas. This is in line with the Government's strategy to enable private-sector investment, which centers on fostering a private-sector-led economy by providing an enabling environment through lowering business costs (transport, electricity, communication), offering investment incentives, developing industrial parks, and boosting local content.

27. 24 (41%) are Institutional Development (ID) projects, largely targeting missions abroad that have lacked such interventions under the NDP IV. These ID projects strengthen the capacity, efficiency, and sustainability of the institutions to improve their regulatory compliance and promote Economic and Commercial Diplomacy.

28. Rt. Hon speaker, the newly approved projects admitted into the PIP will require Ushs. 2,025.8 billion in FY 2026/27 to commence implementation.

29. Of the 310 ongoing projects, 29 projects are anchors valued at Ushs. 8,943 billion. These include Uganda Climate Smart Agricultural Transformation Project, Support Uganda Mineral-based Industrialization Project, Irrigation for Climate Resilience

[3]This excludes Local Government development allocations in FY 2026/27

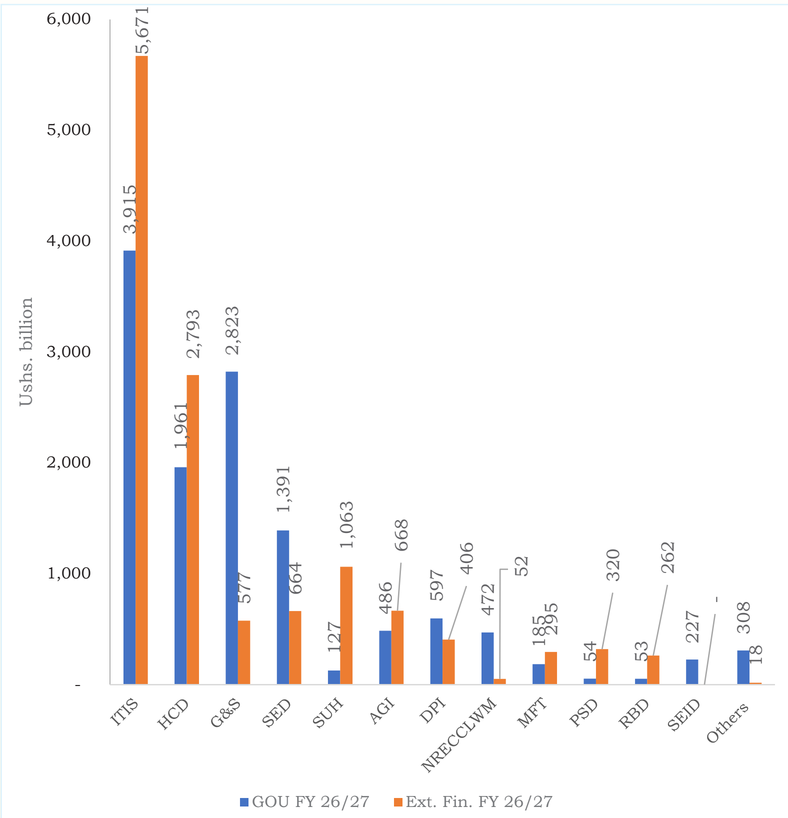
Project, Development of Museums and heritage Sites for Cultural Tourism Phase II and Petroleum Exploration and Promotion of Frontier Basins project among others.

30. 105 ongoing projects amounting to Ushs. 59,523 billion are enablers that notably include Standard Gauge Railway, Busega-Mpigi Expressway, Kampala – Jinja Expressway, Electricity Access Scale Up project, Rural Electrification and Connectivity Project and Development of Industrial parks project among others.

31. 176 ongoing projects are supporting the regulatory function of Government entities and development of exploratory studies such as National Oil Spill response and monitoring Infrastructure Project among others.

32. The highest project commitments in FY 2026/27 are concentrated under Integrated Transport Infrastructure and Services programme (Ushs. 9,586 billion) followed by Human Capital Development (Ushs. 4,754 billion), Governance and Security (Ushs. 3,400 billion), Sustainable Energy Development (Ushs. 2,054 billion) and Sustainable Urbanization and Housing (Ushs. 1,190 billion) as illustrated in figure 4 below. Notably, the ITIS programme alone accounts for 38.5% of total commitments, underscoring its central role in driving economic transformation by enhancing efficiency, reducing costs, and connecting producers to markets, which in turn fosters industrial growth and regional integration.

Figure 4: Project commitments by programme in FY 2026/27



Source: MoFPED, June 2026

33. The project commitments under the Integrated Transport Infrastructure and Services programme are largely driven by key strategic investments including the obligations for the Limited Notice to Proceed for construction of the Standard Gauge Railway, acquisition of right of way for various national roads, counterpart obligations for Busega-Mpigi Expressway project, Kampala – Jinja Express way and payment of the contractor for reconstruction of the Masaka-Mutukula road project.

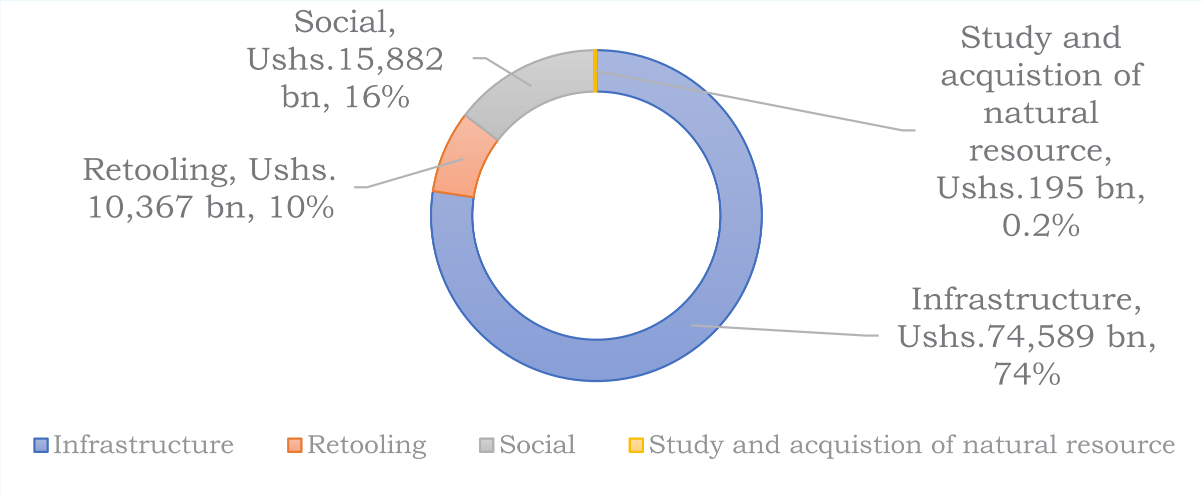
34. Under the Human Capital Development programme, project commitments are driven by interventions such as OPEC Fund for International Development (OFID) funded Vocational Education project, Uganda Secondary Education Expansion project, the Global Fund for AIDS, TB and Malaria project, Kampala Water Lake Victoria Water and Sanitation project, Rehabilitation and construction of General Hospitals and the project for Enhancing growth and productivity opportunities for Women Enterprises (GROW).

E.2 Performance of Multi-Year Commitments in FY 2024/25

35. Rt. Hon Speaker, the PIP for FY 2024/25 had a total of 348 projects valued at Ushs. 101,071 billion, of which 167 projects valued at Ushs. 74,589 billion (73.8%) were economic infrastructure projects; 31 projects valued at Ushs. 15,882 billion (15.7%) were social projects; 144 projects valued at Ushs. 10,367 billion (10.3%) were Institutional Development, and 4 projects valued at Ushs. 195 billion (0.2%) were studies and quantification of natural resources.

36. Rt. Hon Speaker, the MYC for FY 2024/25 was heavily skewed to economic infrastructure, which constitutes over three-quarters of the total commitment value. This is in line with the Government's high-impact spending strategy aimed at fostering long-term economic growth and enhancing competitiveness through undertaking long-term capital investments in key enabling sectors of transport, energy, water resources and sanitation, and agricultural mechanization.

Figure 5: Classification of the Commitments in FY 2024/25 by Value



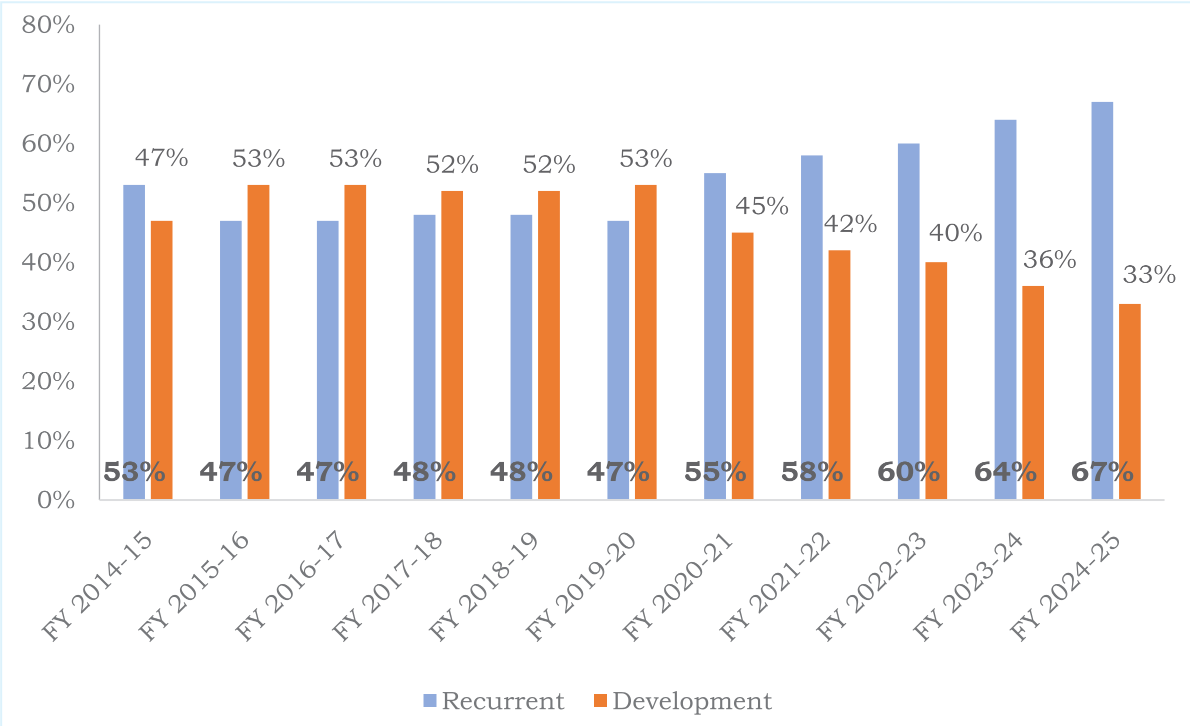
Source: Budget Framework paper FY 2025/26

37. As shown in Figure 6 below, the composition of Government expenditure over the past years reflects a gradual increase in the share of recurrent expenditure relative to development spending. This trend is largely attributed to Government's strategic emphasis on strengthening human capital development and improving service delivery.

38. In particular, the expansion of programmes such as the Parish Development Model (PDM), Emyooga program, Uganda Women Entrepreneurship Programme (UWEP) along with other social protection and service delivery interventions, have increased transfer-related expenditures within the recurrent budget. Additionally, expenditures in wages, operations, and maintenance of public infrastructure have contributed to this shift.

39. This evolving expenditure mix reflects Government's balanced approach to sustaining infrastructure investments while enhancing the quality of human capital and ensuring effective service delivery across the economy. This alignment is consistent with the Tenfold Growth Strategy which emphasizes both infrastructure development and the productivity of the population.

Figure 6: Development Vs Recurrent Budget for the past 11 years

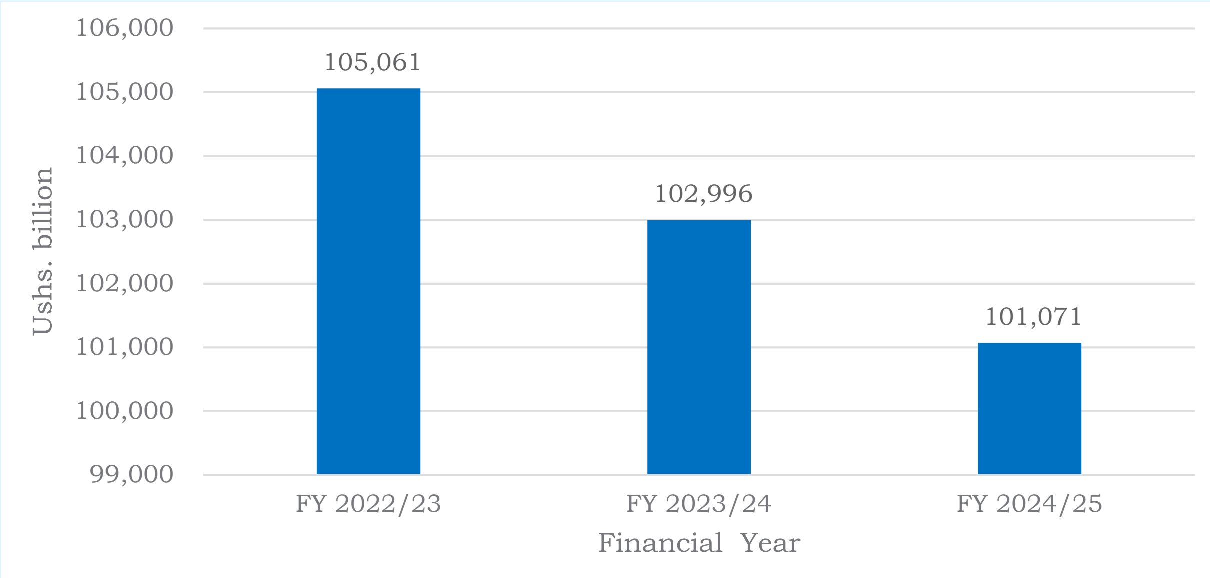


Source: Budget Framework paper FY 2024/25

40. Rt. Hon. Speaker and colleagues, as illustrated in Figure 7 below, the value of projects in the PIP declined from Ushs. 102,996 billion in FY 2023/24 to Ushs. 101,071 billion in FY 2024/25, representing a reduction of approximately Ushs. 1,925 billion (1.9%).

41. The observed decline is largely attributed to Government's fiscal consolidation strategy that focuses on reducing Government expenditure and debt as well as maximizing revenue. In addition, the Public Investment Management System (PIMS) framework has strengthened the focus on project efficiency and "quality at entry," whereby only projects that are well-prepared, supported by feasibility studies, secured land, and clear implementation plans are admitted into the PIP. This approach is intended to minimize cost overruns, reduce implementation delays, and enhance value for money in public investments.

Figure 7: Value of PIP for the past three years



Source: MoFPED, PAP, 2025

42. The number and value of projects in the PIP for FY 2024/25 clustered along the NDP III programmes are shown in Table 2. This is critical in assessing whether the value of investments under each programme is sufficient to derive the desired growth in line with the Government's economic policy stance enshrined in the National Development Plan.

Table 2: Number and Value of projects per NDP III programme

S/N	Programme Name	Number of projects	% share of PIP projects	Value of Projects (Ushs. billion)	% share of PIP Value
1	Integrated Transport Infrastructure and Services	58	16.7%	30,994.3	30.67%
2	Sustainable Energy Development	20	5.7%	17,239.3	17.06%
3	Human Capital Development	88	25.3%	12,833.9	12.70%
4	Governance and Security	55	15.8%	10,960.6	10.84%
5	Agro-Industrialization	35	10.1%	7,125.8	7.05%
6	Sustainable Petroleum Development	10	2.9%	6,591.2	6.52%
7	Sustainable Urbanisation and Housing	5	1.4%	3,698.1	3.66%
8	Natural Resources, Environment, Climate Change, Land and Water Management	21	6.0%	3,395.3	3.36%
9	Private Sector Development	10	2.9%	2,809.3	2.78%
10	Regional Balanced Development	5	1.4%	1,131.7	1.12%
11	Development Plan Implementation	12	3.4%	869.8	0.86%
12	Digital Transformation	4	1.1%	676.0	0.67%
13	Legislation, Oversight and Representation	2	0.6%	662.7	0.66%
14	Manufacturing	2	0.6%	582.7	0.58%
15	Mineral Development	3	0.9%	452.3	0.45%
16	Tourism Development	6	1.7%	375.8	0.37%
17	Administration of Justice	4	1.1%	287.1	0.28%
18	Public Sector Transformation	5	1.4%	256.1	0.25%
19	Community Mobilization and Mindset Change	1	0.3%	95.1	0.09%
20	Innovation, Technology Development and Transfer	2	0.6%	33.9	0.03%
	Grand Total	**348**	**100.0%**	**101,071.0**	**100%**

Source: PIP FY 2024/25- FY 2026/27

43. Rt. Hon Speaker, the Integrated Transport Infrastructure and Services Programme, which implements major transport and works infrastructure projects, had the highest value of Ushs. 30,994 billion, representing 30.67% of the PIP value with 58 projects, followed by sustainable energy development, which has a

PIP value of Ushs. 17,239 billion (17.06%) with 20 projects. This reflects the Government's commitment towards infrastructure development since the two programmes largely handle transport and energy infrastructure aimed at supporting manufacturing and easing doing business through reduced costs in transportation, freight, and energy.

44. Rt. Hon speaker and colleagues, the total approved budget[4] for implementing Multi-Year Commitments in FY 2024/25 was Ushs. 18,423 billion, representing a 28% increase from Ushs. 14,360 billion in FY 2023/24. The total release in FY 2024/25 was Ushs. 14,186 billion, translating into a budget performance of 77% compared to 85.6% recorded in the previous FY 2023/24, as indicated in Table 3. This underperformance was largely attributed to disbursement challenges for Externally funded projects including delayed fulfilment of conditionalities and insufficient provision of counterpart funding among others.

45. The actual expenditure amounted to Ushs. 9,756 billion, implying that approximately Ushs. 4,430 billion remained unutilized. This translated into an absorption rate of 68.8%, reflecting an inefficiency gap of about 21% of released funds. Notably, absorption for FY 2024/25 declined by 14.5 percentage points from 83.3% in FY 2023/24, indicating emerging implementation bottlenecks.

Table 3: Financial performance of the Development Budget for FY 2024/25 at Programme level

	Budget (Ushs. Billion)		Release (Ushs. Billion)		Expenditure (Ushs. Billion)		Budget performance (%)		Absoprtion (%)	
Programme	**GoU**	**Ext Fin**	**GoU**	**Ext Fin**	**GoU**	**Ext Fin**	**GoU**	**Ext Fin**	**GoU**	**Ext Fin**
AoJ	67	-	66	-	66	-	99%		100%	
AGI	612	1,004	595	633	588	159	97%	63%	99%	25%
CMMC	3	-	3	-	2	-	100%		80%	
DPI	270	7	270	6	258	6	100%	96%	95%	99%
DT	1	163	1	162	1	41	100%	100%	98%	25%
G&S	2,626	266	2,483	13	2,469	9	95%	5%	99%	72%
HCD	688	2,714	686	2,444	684	1,036	100%	90%	100%	42%
ITDT	6	-	6	-	5	-	100%		83%	
ITIS	2,697	3,167	1,940	1,611	1,921	683	72%	51%	99%	42%
LOR	48	-	42	-	41	-	88%		98%	
MFT	6	156	6	-	6	-	100%	0%	99%	
MD	9	22	9	22	8	14	99%	100%	89%	64%
NRECCLWM	82	269	82	259	81	130	100%	96%	99%	50%
PSD	12	410	10	194	10	142	80%	47%	97%	73%
PST	10	-	10	-	9	-	100%		95%	
RBD	40	222	40	206	40	47	100%	93%	100%	23%
SPD	40	381	40	1	39	1	100%	0%	100%	67%
SED	154	1,693	154	1,634	153	688	100%	97%	99%	42%
SUH	10	532	10	511	10	370	100%	96%	98%	72%
TD	38	-	38	-	38	-	100%		100%	
Grand Total	**7,417**	**11,006**	**6,489**	**7,698**	**6,429**	**3,327**	**87%**	**70%**	**99%**	**43%**

Source: MoFPED, June 2026

[4]This includes supplementary budget FY 2024/25

46. From Table 3 above, GoU had a higher budget performance of 87% compared to 70% for External financing. The lower budget performance for External financing was attributed to low disbursements under the Sustainable Petroleum Development (0.2%), Governance and Security (5%) and Private Sector Development (47%) programmes.

47. Rt. Hon. Speaker, GoU had an absorption capacity of 99% compared to 43% for External financing in FY 2024/25. This underperformance from External Financing resulted from low absorption under Regional Balanced Development (23%), Digital Transformation (25%) and Agro-industrialization programmes (25%). This is partly attributed to low contractor capacity and bureaucratic bottlenecks in Externally funded projects among others.

E.3 Semi-Annual Performance of MYC in FY 2025/26

48. Rt. Hon. Speaker, the approved budget for FY 2025/26 to implement development projects is Ushs. 18,239 billion, of which GoU funding is Ushs. 6,912 billion, and external financing amounting to Ushs. 11,327 billion.

49. Rt. Hon Speaker and Hon colleagues, FY 2025/26 marked the commencement of NDP IV implementation and the full activation of the ten-fold growth strategy. This necessitated enhancing development spending, especially in the key anchor programmes and enablers.

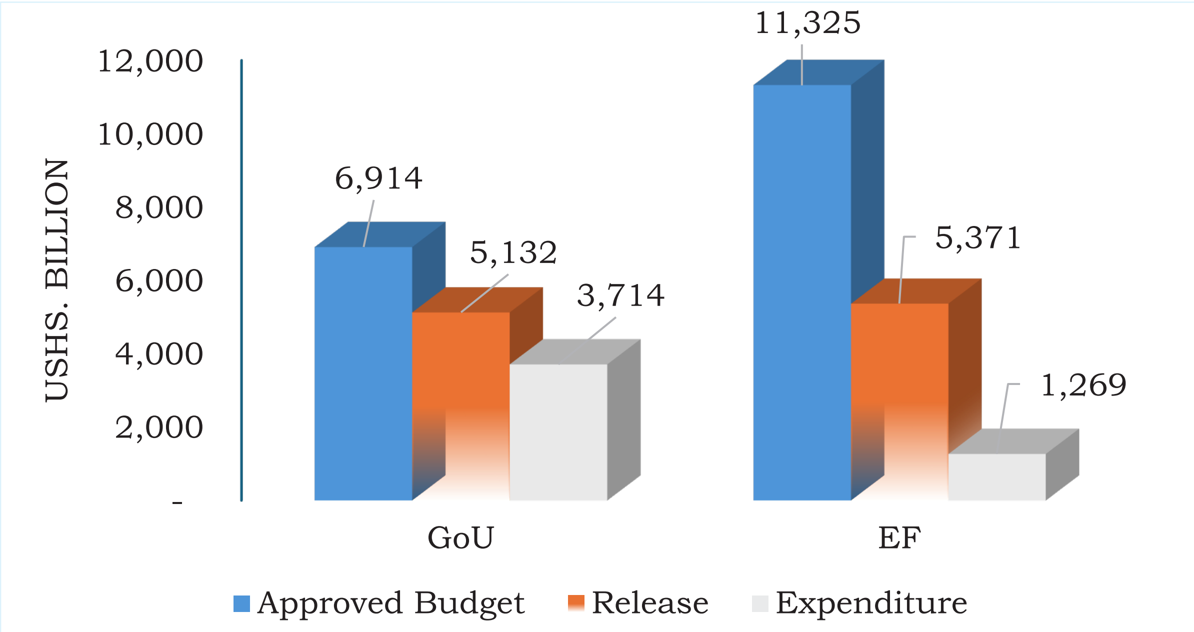
50. As at the end of December 2025, Ushs. 10,503 billion had been released by my Ministry, of which Ushs. 5,132 billion was GoU funding while Ushs. 5,371 billion was external financing to enable the execution of MYCs. This translates to 58% budget performance for FY 2025/26, representing an increment of 8 percentage points relative to the expected midyear performance of 50%. This reflects an improvement from 37.2% recorded in the previous financial year, indicating gradual strengthening in budget execution.

51. The GoU Budget performance was recorded at 74.2% compared to 47.4% for the external financing. This under performance is attributed to delayed fulfilment of conditionalities, delayed acquistion of right of way, lengthy development partner approval processes and protracted procurements.

52. Furthermore, of the released amount, Ushs. 4,983 billion was spent as of the end of December 2025, representing an absorption rate of 47.4 percent, down from 68.8 percent at the same time in the previous year. This position is, however, bound to improve as we end the financial year since more certificates of work are expected to be paid by Accounting Officers.

53. The GoU absorption capacity was registered at 72.4% compared to the 23.6% external financing absorption capacity as indicated in Figure 8 below. The low absorption of externally funded projects points to slow implementation of works, poor contract management, inadequate provision of counterpart funding and the lengthy verification process by the Development Partners.

Figure 8: Semi-Annual performance of MYC in FY 2025/26



Source: MoFPED, June 2026

F

Key challenges and recommendations to improve project execution

54. During the annual portfolio reviews of all Government projects for FY 2024/25, the key challenges identified as impediments to public investment performance include the following.

    (i) **Budget Over Commitment.** The average Programme Portfolio is not consistent with the resource allocation for the average size of the Programme, leading to persistent cost and time overruns.

    (ii) **Project management inefficiencies.** Project management inefficiencies remain evident, characterized by weak contract management, poor scheduling, and inadequate quality control and supervision.

    (iii) **Non-prioritization of counterpart obligations.** Votes do not provide the requisite or adequate counterpart funding to GoU obligations for externally funded projects.

55. Government will undertake the following actions to address the above challenges.

    (i) Commit resources for new projects by Accounting Officers prior to admission into the PIP.

    (ii) Apply consistent checks between budget releases and the Project budget at PIP admission.

    (iii) Appoint only certified project managers, especially for high-impact projects in line with the framework for tracking implementation and performance of public investments in Uganda.

(iv) Centralized counterpart funding under the Treasury to ensure that they are protected and applied strictly to their intended purpose.

(v) Quantify annual counterpart funding requirements in financing agreements before approval, which will act as a base for requisition.

(vi) Align Externally Financed projects with Government's ability to sustainably meet counterpart funding obligations within the Medium- Term Expenditure Framework (MTEF).

G

Conclusion

56. In conclusion, Rt. Hon. Speaker, I request this August House to;

    (i) Take note of the MYC for FY 2026/27 and the medium term, performance of multi-year projects in FY 2024/25 and Half year FY 2025/26.

    (ii) Authorise MDAs responsible for these projects to enter into multi-year contracts.

57. Government remains committed to advancing Uganda's public investment agenda in line with the National Development Plan IV, Vision 2040, and the Tenfold Growth Strategy. While fiscal constraints persist, the emphasis will be on completing ongoing projects, improving expenditure efficiency, and aligning commitments with available resources within the MTEF.

58. Going forward, there will be continued focus on project readiness, improved absorption, and effective implementation aimed at maximizing value for money and accelerating economic transformation. This balanced approach of combining strategic infrastructure investment with strengthened human capital and service delivery, will be key to achieving the country's long-term growth aspirations.

59. Rt. Hon. Speaker and Hon. Members, I beg to submit.

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Matia Kasaija (MP)

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

Annex 2: Projects admitted in the PIP FY 2026/27

ANNEX 2: PROJECTS ADMITTED IN THE PIP FY 2026/27							
SN	**PROGRAMME NAME**	**VOTE NAME**	**PROJECT NAME**	**PROJECT NAME**	**START DATE**	**END DATE**	**ATMS CONTRIBUTION**
01	Governance and security	Uganda High Commission in the United Kingdom	1998	Institutional Development of Mission in London, United Kingdom	01/07/2026	30/06/2030	Other
02	Governance and security	Uganda High Commission in India, New Delhi	1999	Institutional Development of Mission in New Delhi, India	01/07/2026	30/06/2030	Other
03	Governance and security	Uganda High Commission in Nigeria, Abuja	2000	Institutional Development of Mission in Abuja, Nigeria	01/07/2026	30/06/2030	Other
04	Governance and security	Uganda Embassy in the United States, Washington	2001	Institutional Development of Mission in Washington, USA	01/07/2026	30/06/2030	Other
05	Governance and security	Uganda Embassy in Saudi Arabia, Riyadh	2002	Institutional Development of Mission in Riyadh, in Saudi Arabia	01/07/2026	30/06/2030	Other
06	Governance and security	Uganda Embassy in Turkey, Ankara	2003	Institutional Development of Mission in Ankara, Turkey	01/07/2026	30/06/2030	Other
07	Governance and security	Uganda Embassy in Russia, Moscow	2004	Institutional Development of Mission in Moscow, Russia	01/07/2026	30/06/2030	Other
08	Governance and security	Uganda Embassy in South Sudan, Juba	2005	Institutional Development of Mission in Juba, South Sudan	01/07/2026	30/06/2030	Other
09	Governance and security	Uganda Embassy in Burundi, Bujumbura	2006	Institutional Development of Mission in Bujumbura, Burundi	01/07/2026	30/06/2030	Other
10	Governance and security	Uganda Consulate in China, Guangzhou	2007	Institutional Development of Mission in Uganda Consulate in Guangzhou, China	01/07/2026	30/06/2030	Other
11	Governance and security	Uganda Embassy in Qatar, Doha	2008	Institutional Development of Mission in Doha, Qatar	01/07/2026	30/06/2030	Other
12	Development Plan Implementation	Ministry of Finance, Planning and Economic Development	2009	Second Resource Enhancement and Accountability Programme (REAP)	01/07/2026	30/06/2031	Enabler

ANNEX 2: PROJECTS ADMITTED IN THE PIP FY 2026/27

SN	PROGRAMME NAME	VOTE NAME	PROJECT NAME	PROJECT NAME	START DATE	END DATE	ATMS CONTRIBUTION
13	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2010	Upgrading of Corner Ayer-Corner Aboke-Bobi Road (55km) From Gravel to Paved Standard	01/07/2026	30/06/2031	Enabler
14	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2011	Upgrading of Bubulo - Bududa Circular Road and Mbale - Nkonkojeru road (49Km) from Gravel to Paved Standard	01/07/2026	30/06/2031	Enabler
15	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2012	Upgrading of Nebbi-Goli Road (16km) from Gravel to Paved Standard	01/07/2026	30/06/2031	Enabler
16	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2013	DUCAR Bridges Improvement Project	01/07/2026	30/06/2031	Enabler
17	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2014	Construction of New Karuma Bridge and access roads	01/07/2026	30/06/2031	Enabler
18	Human Capital Development	Entebbe Regional Referral Hospital	2015	Entebbe Regional Referral Hospital Infrastructure Development	01/07/2026	30/06/2031	Enabler
19	Human Capital Development	Makerere University	2016	Improvement of Makerere University Infrastructure Project	01/07/2026	6/30/2030	Enabler
20	Human Capital Development	Kabale University	2017	Kabale University Infrastructure Development Project	01/07/2026	30/06/2031	Enabler
21	Tourism Development	Ministry of Tourism, Wildlife and Antiquities	2018	UWRTI Infrastructure Development Project	01/07/2026	30/06/2031	Anchor
22	Public Sector Transformation Programme	Ministry of Public Service	2019	Establishment of Service Uganda Centers	01/07/2026	30/06/2031	Enabler
23	Sustainable Energy Development	Ministry of Energy and Mineral Development	2020	Uganda Rural Electricity Access Project Phase II	01/07/2026	30/06/2031	Enabler

ANNEX 2: PROJECTS ADMITTED IN THE PIP FY 2026/27

SN	PROGRAMME NAME	VOTE NAME	PROJECT NAME	PROJECT NAME	START DATE	END DATE	ATMS CONTRIBUTION
24	Natural Resources, Environment, Climate Change, Land and Water Management	Ministry of Water and Environment	2021	Wakiso West Water and Sanitation Project	01/07/2026	30/06/2031	Enabler
25	Agro-Industrialization	Uganda Prisons Services	2022	Fully Integrated Prisons Industries Project	01/07/2026	30/06/2031	Anchor
26	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2023	Upgrading of Karugutu-Ntoroko Road (56.5km)	01/07/2026	30/06/2031	Enabler
27	Governance and Security	Uganda High Commission in Rwanda, Kigali	2024	Institutional Development of Uganda High Commission in Rwanda, Kigali	01/07/2026	30/06/2030	Other
28	Governance and Security	Uganda Embassy in Egypt, Cairo	2025	Institutional Development of Uganda Embassy in Egypt, Cairo	01/07/2026	30/06/2030	Other
29	Governance and Security	Uganda Embassy in Ethiopia, Addis Ababa	2026	Institutional Development of Uganda Embassy in Ethiopia, Addis Ababa	01/07/2026	30/06/2030	Other
30	Governance and Security	Uganda Embassy in China, Beijing	2027	Institutional Development of Uganda Embassy in China Beijing	01/07/2026	30/06/2030	Other
31	Governance and Security	Uganda Embassy in Japan, Tokyo	2028	Institutional Development of Uganda Embassy in Japan, Tokyo	01/07/2026	30/06/2030	Other
32	Governance and Security	Uganda Embassy in Italy, Rome	2029	Institutional Development of Uganda Embassy in Italy, Rome	01/07/2026	30/06/2030	Other
33	Governance and Security	Uganda Embassy in DRC, Kinshasa	2030	Institutional Development of Uganda Embassy in DRC, Kinshasa	01/07/2026	30/06/2030	Other
34	Governance and Security	Uganda Embassy in Sudan, Khartoum	2031	Institutional Development of Uganda Embassy in Sudan, Khartoum	01/07/2026	30/06/2030	Other
35	Governance and Security	Uganda Embassy in Australia, Canberra	2032	Institutional Development of Uganda Embassy in Australia, Canberra	01/07/2026	30/06/2030	Other

ANNEX 2: PROJECTS ADMITTED IN THE PIP FY 2026/27							
SN	PROGRAMME NAME	VOTE NAME	PROJECT NAME	PROJECT NAME	START DATE	END DATE	ATMS CONTRIBUTION
36	Governance and Security	Uganda Mission in Havana, Cuba	2033	Institutional Development of Uganda Embassy in Cuba, Havana	01/07/2026	30/06/2030	Other
37	Governance and Security	Uganda Mission in Luanda, Angola	2034	Institutional Development of Uganda Embassy in Angola, Luanda	01/07/2026	30/06/2030	Other
38	Human Capital Development	Ministry of Water and Environment	2035	Water and Sanitation Development Facility – East III	01/07/2026	30/06/2031	Enabler
39	Human Capital Development	Ministry of Water and Environment	2036	Water and Sanitation Development Facility – North III	01/07/2026	30/06/2031	Enabler
40	Human Capital Development	Ministry of Water and Environment	2037	Water and Sanitation Development Facility – Central III	01/07/2026	30/06/2031	Enabler
41	Human Capital Development	Ministry of Water and Environment	2038	Water and Sanitation Development Facility – Mid-Western	01/07/2026	30/06/2031	Enabler
42	Human Capital Development	Ministry of Water and Environment	2039	Water and Sanitation Infrastructure Resilience Project	01/07/2026	30/06/2031	Enabler
43	Human Capital Development	Ministry of Water and Environment	2040	Integrated Flood and Drought Management Programme	01/07/2026	30/06/2031	Enabler
44	Human Capital Development	Ministry of Water and Environment	2041	100% Service Coverage Acceleration Project – Umbrellas II	01/07/2026	30/06/2031	Enabler
45	Human Capital Development	Ministry of Water and Environment	2042	Water Resources Institute Infrastructure Development Project	01/07/2026	30/06/2031	Enabler
46	Human Capital Development	Ministry of Water and Environment	2043	Enhancing resilience of communities to climate change – Phase 2	01/07/2026	30/06/2031	Enabler
47	Agro-Industrialization	Ministry of Water and Environment	2044	Development of Solar Powered Irrigation and Water Supply Systems Project Phase II	01/07/2026	30/06/2031	Anchor

ANNEX 2: PROJECTS ADMITTED IN THE PIP FY 2026/27

SN	PROGRAMME NAME	VOTE NAME	PROJECT NAME	PROJECT NAME	START DATE	END DATE	ATMS CONTRIBUTION
48	Human Capital Development	Ministry of Water and Environment	2045	Inner Murchison Bay Clean Up Project II	01/07/2026	30/06/2031	Enabler
49	Human Capital Development	Uganda Health Professions Assessment Board	2046	Institutional Development for Uganda Health Professions Assessment Board	01/07/2026	30/06/2030	Other
50	Natural Resources, Environment, Climate Change, Land and Water Management	National Environment Management Authority	2047	National Environment Management Authority Infrastructure Development Project	01/07/2026	30/06/2031	Enabler
51	Manufacturing	Uganda Investment Authority	2048	Infrastructure Development at Mbale Industrial Park	01/07/2026	30/06/2031	Enabler
52	Governance and Security	Uganda Embassy in Iran, Tehran	2049	Institutional Development Project for the Uganda Embassy in Tehran	01/07/2026	30/06/2030	Other
53	Sustainable Extractives Industry Development	Ministry of Finance, Planning and Economic Development	2050	The Kabalega Petro-based Industrial Park (KIP) Development	01/07/2026	30/06/2031	Enabler
54	Manufacturing	Uganda Investment Authority	2051	Development of infrastructure at Kasese Industrial and Business Park	01/07/2026	30/06/2031	Enabler
55	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2052	Upgrading of Kabwohe-Nyakambu-Bwizibwera/ Nyakambu-Nsiika-Nyakabirizi Road (92.2km) from Gravel to Paved Standard	01/07/2026	30/06/2031	Enabler
56	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2053	Rehabilitation of Mbarara-Ishaka Road (59.2Km)	01/07/2026	30/06/2031	Enabler
57	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	2054	Rehabilitation of Mbarara-Bwizibwera-Ibanda Road 65Km)	01/07/2026	30/06/2031	Enabler
58	Manufacturing	Uganda Investment Authority	2055	Development of Infrastructure at Buikwe Industrial and Business Park	01/07/2026	30/06/2031	Enabler

Annex 3: Detailed performance of Multi-Year Commitments in FY 2024/25

DETAILED PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25														
					Budget (Ushs. billion)		Release (Ushs. billion)		Expenditure (Ushs. billion)		Budget performance (%)		Absoption (%)	
Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Administration of Justice	Construction of the Supreme Court and Court of Appeal Buildings	1556	Infrastructure	159.2	35.30	-	35.30	-	35.29	-	100.0%		100.0%	
Administration of Justice	Retooling of Judicial Service Commission	1646	Retooling	6.7	2.50	-	1.61	-	1.60	-	64.5%		99.6%	
Administration of Justice	Retooling of the Judiciary	1644	Retooling	88.5	27.71	-	27.71	-	27.68	-	100.0%		99.9%	
Administration of Justice	Revitilisation of prison Industries	1443	Infrastructure	32.7	1.00	-	1.00	-	1.00	-	100.0%		100.0%	
Agro-Industrialization	Agriculture Cluster Development Project (ACDP)	1263	Infrastructure	547.5	5.13	97.16	5.13	40.15	4.94	37.04	100.0%	41.3%	96.2%	92.2%
Agro-Industrialization	Agriculture Value Chain Development	1444	Infrastructure	445.0	10.37	95.44	10.37	28.90	9.73	18.72	100.0%	30.3%	93.8%	64.8%
Agro-Industrialization	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	1520	Infrastructure	3.6	0.04	-	0.04	-	0.04	-	100.0%		100.0%	
Agro-Industrialization	Coffee Value Chain Development Project	1831	Infrastructure	263.9	8.02	-	6.52	-	4.84	-	81.3%		74.2%	
Agro-Industrialization	Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	1493	Infrastructure	59.2	431.49	4.10	417.40	1.93	416.84	-	96.7%	47.2%	99.9%	0.0%
Agro-Industrialization	Development of Solar Powered Irrigation and Water Supply Systems	1666	Infrastructure	476.0	9.90	120.89	9.90	0.41	9.70	0.41	100.0%	0.3%	98.0%	100.0%
Agro-Industrialization	Drought Resilience in Karamoja Sub-Region Project	1559	Social	96.8	1.43	24.56	1.43	0.49	1.43	0.48	100.0%	2.0%	99.8%	99.7%
Agro-Industrialization	Enhancing Agricultural Production, Quality and Standards for Market Access Project	1802	Infrastructure	673.5	1.90	30.42	1.90	-	1.48	-	100.0%	0.0%	77.7%	
Agro-Industrialization	Farm Income Enhancement and Forestry Conservation Programme Phase II	1417	Social	400.0	4.71	31.09	4.71	31.09	4.70	0.97	100.0%	100.0%	99.8%	3.1%
Agro-Industrialization	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	1357	Infrastructure	52.0	18.72	-	18.72	-	18.55	-	100.0%		99.1%	
Agro-Industrialization	Irrigation For Climate Resilience Project Profile	1661	Infrastructure	665.3	3.66	103.77	3.46	103.77	3.46	31.93	94.5%	100.0%	100.0%	30.8%
Agro-Industrialization	Local Economic Growth (LEGS) Support Project	1509	Social	188.0	-	7.39	-	7.39	-	6.34		100.0%		85.8%
Agro-Industrialization	NAGRC Strategic Intervention for Animal Genetics Improvement Project	1325	Infrastructure	118.0	27.97	-	27.97	-	27.94	-	100.0%		99.9%	
Agro-Industrialization	National Oil Palm Project	1508	Infrastructure	296.4	6.51	41.37	6.51	13.57	6.14	1.37	100.0%	32.8%	94.4%	10.1%
Agro-Industrialization	National Oil Seeds Project	1772	Infrastructure	6.9	1.48	85.75	1.48	85.75	1.47	22.26	100.0%	100.0%	99.6%	26.0%
Agro-Industrialization	Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	1560	Infrastructure	80.0	5.00	-	5.00	-	5.00	-	100.0%		99.9%	
Agro-Industrialization	Retooling for Cotton Development Organization	1756	Retooling	4.8	0.27	-	0.11	-	0.10	-	38.9%		97.8%	
Agro-Industrialization	Retooling of Cotton Development Organisation	1756	Retooling	4.8	0.17	-	0.17	-	0.07	-	100.0%		42.6%	
Agro-Industrialization	Retooling of Dairy Development Authority	1751	Retooling	16.0	0.29	-	0.29	-	0.29	-	100.0%		100.0%	
Agro-Industrialization	Retooling of Diary Development Authority	1751	Retooling	16.0	2.49	-	2.20	-	2.03	-	88.5%		92.1%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

					Budget (Ushs. billion)		Release (Ushs. billion)		Expenditure (Ushs. billion)		Budget performance (%)		Absoption (%)	
Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Agro-Industrialization	Retooling of Ministry Agriculture, Animal Industry and Fisheries	1618	Retooling	62.3	4.53	-	4.53	-	4.21	-	100.0%		93.0%	
Agro-Industrialization	Retooling of National Agricultural Advisory Services Secretariat	1754	Retooling	11.5	0.99	-	0.64	-	0.45	-	64.4%		71.1%	
Agro-Industrialization	Retooling of National Agricultural Research Organization	1619	Retooling	418.3	29.96	-	29.96	-	29.93	-	100.0%		99.9%	
Agro-Industrialization	Retooling of National Environment Management Authority	1639	Retooling	1.0	1.00	-	1.00	-	0.96	-	100.0%		96.0%	
Agro-Industrialization	Retooling of the National Animal Genetic Resources Centre and Data Bank	1752	Retooling	30.3	0.38	-	0.38	-	0.38	-	100.0%		100.0%	
Agro-Industrialization	Retooling of Uganda Coffee Development Authority	1683	Retooling	6.5	2.02	-	1.50	-	0.32	-	74.4%		21.3%	
Agro-Industrialization	Rice Development Project Phase II	1709	Social	46.3	3.07	7.61	3.07	-	2.96	-	100.0%	0.0%	96.3%	
Agro-Industrialization	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1323	Infrastructure	7.4	0.46	30.42	0.46	-	0.45	-	100.0%	0.0%	96.9%	
Agro-Industrialization	Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	1786	Infrastructure	1,122.7	4.85	319.84	4.85	319.84	4.83	39.02	100.0%	100.0%	99.6%	12.2%
Agro-Industrialization	Water for Production Phase II	1523	Infrastructure	529.0	3.53	4.00	3.53	-	3.49	-	100.0%	0.0%	98.8%	
Agro-Industrialization	Water for Production Regional Centre - Central	1791	Infrastructure	94.8	3.19	-	3.19	-	3.19	-	100.0%		100.0%	
Agro-Industrialization	Water for Production Regional Centre - East Phase II	1789	Infrastructure	95.0	8.00	-	8.00	-	8.00	-	100.0%		100.0%	
Agro-Industrialization	Water for Production Regional Centre - Karamoja	1790	Infrastructure	92.0	2.70	-	2.70	-	2.70	-	100.0%		100.0%	
Agro-Industrialization	Water for Production Regional Centre - North Phase II	1788	Infrastructure	95.0	4.17	-	4.17	-	4.17	-	100.0%		100.0%	
Agro-Industrialization	Water for Production Regional Centre-West Phase II	1787	Infrastructure	100.0	3.27	-	3.27	-	3.27	-	100.0%		100.0%	
Community Mobilization And Mindset Change	Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1627	Retooling	95.1	2.56	-	2.56	-	2.04	-	100.0%		79.6%	
Development Plan Implementation	Construction and Equipping of the Planning House	1817	Infrastructure	225.0	10.00	-	10.00	-	10.00	-	100.0%		100.0%	
Development Plan Implementation	Construction of the IGG Head Office Building Project	1496	Infrastructure	107.9	7.06	-	7.06	-	7.05	-	100.0%		99.9%	
Development Plan Implementation	Resource Enhancement and Accountability Programme (REAP)	1521	Infrastructure	60.4	161.55	5.44	161.55	5.44	160.80	5.39	100.0%	100.0%	99.5%	99.1%
Development Plan Implementation	Retooling of Equal Opportunities Commission	1628	Retooling	8.3	0.19	-	0.19	-	0.19	-	100.0%		99.8%	
Development Plan Implementation	Retooling of Kampala Capital City Authority	1686	Retooling	35.5	0.44	-	0.44	-	0.44	-	100.0%		100.0%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

					Budget (Ushs. billion)		Release (Ushs. billion)		Expenditure (Ushs. billion)		Budget performance (%)		Absoption (%)	
Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Development Plan Implementation	Retooling of Ministry of Finance, Planning and Economic Development	1625	Retooling	250.6	15.91	-	15.91	-	15.74	-	100.0%		98.9%	
Development Plan Implementation	Retooling of National Planning Authority	1629	Retooling	0.2	0.92	-	0.92	-	0.92	-	100.0%		100.0%	
Development Plan Implementation	Retooling of National Population Council	1758	Retooling		0.10	-	-	-	-	-	0.0%			
Development Plan Implementation	Retooling of Office of the Prime Minister	1673	Retooling	13.4	3.73	-	3.73	-	3.63	-	100.0%		97.2%	
Development Plan Implementation	Retooling of Uganda Bureau of Statistics	1626	Retooling	115.9	12.36	-	12.36	-	11.20	-	100.0%		90.6%	
Development Plan Implementation	Retooling of Uganda Revenue Authority	1622	Retooling	43.6	57.37	-	57.37	-	47.36	-	100.0%		82.5%	
Development Plan Implementation	Support to National Authorising Officer	1208	Social	9.0	0.48	1.22	0.38	0.94	0.32	0.92	79.3%	77.6%	85.0%	97.1%
Digital Transformation	Government Network (GOVNET) Project	1615	Infrastructure	615.4	-	162.53	-	162.46	-	40.99		100.0%		25.2%
Digital Transformation	Retooling of Kampala Capital City Authority	1686	Retooling	35.5	-	-	-	-	-	-				
Digital Transformation	Retooling of Ministry of ICT & National Guidance	1600	Retooling	25.0	0.57	-	0.57	-	0.57	-	100.0%		99.1%	
Digital Transformation	Retooling of National Information & Technology Authority	1653	Retooling	0.1	0.02	-	0.02	-	0.01	-	100.0%		76.6%	
Governance and Security	Assistance to Uganda Police	0385	Social	2,808.0	80.28	-	80.28	-	80.28	-	100.0%		100.0%	
Governance and Security	Construction of the IGG Head Office Building Project	1496	Infrastructure	107.9	13.50	-	13.50	-	13.50	-	100.0%		100.0%	
Governance and Security	Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	1784	Infrastructure	123.9	0.05	-	0.05	-	0.03	-	100.0%		50.0%	
Governance and Security	Development Response to Displacement Impacts Project (DRDIP)	1499	Social		-	12.63	-	12.63	-	9.09		100.0%		72.0%
Governance and Security	Enhancement of Prisons Production Systems and Value Addition Project	1813	Infrastructure	284.5	30.61	-	30.61	-	30.61	-	100.0%		100.0%	
Governance and Security	Enhancing Prosecution Services for all (EPSFA)	1346	Social	47.3	4.94	-	4.12	-	4.05	-	83.4%		98.3%	
Governance and Security	JLOS House Project	1242	Infrastructure	256.4	32.24	-	32.23	-	32.23	-	100.0%		100.0%	
Governance and Security	Retooling Mission in Abu Dhabi	1744	Retooling	1.0	10.79	-	10.79	-	10.79	-	100.0%		100.0%	
Governance and Security	Retooling Mission in Riyadh- SAUDI ARABIA	1738	Retooling	1.0	0.33	-	0.33	-	0.33	-	100.0%		100.0%	
Governance and Security	Retooling of Office of the Auditor General	1690	Retooling	30.6	1.61	-	1.61	-	1.61	-	100.0%		99.9%	
Governance and Security	Retooling of Directorate of Ethics and Integrity	1620	Retooling	4.0	0.06	-	0.06	-	0.06	-	100.0%		99.1%	
Governance and Security	Retooling of Directorate of Government Analytical Laboratory	1642	Retooling	86.9	22.73	-	22.73	-	22.72	-	100.0%		99.9%	
Governance and Security	Retooling of Electoral Commission	1687	Retooling	88.0	65.41	-	65.41	-	61.00	-	100.0%		93.3%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

					Budget (Ushs. billion)		Release (Ushs. billion)		Expenditure (Ushs. billion)		Budget performance (%)		Absoption (%)	
Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Governance and Security	Retooling of External Security Organization	1631	Retooling	18.2	1.00	-	1.00	-	1.00	-	100.0%		100.0%	
Governance and Security	Retooling of Financial Intelligence Authority	1623	Retooling	18.8	0.66	-	0.66	-	0.66	-	100.0%		100.0%	
Governance and Security	Retooling of Inspectorate of Government	1684	Retooling	5.0	0.50	-	0.50	-	0.49	-	100.0%		98.6%	
Governance and Security	Retooling of Internal Security Organization	1593	Retooling	512.7	10.63	-	10.63	-	10.63	-	100.0%		100.0%	
Governance and Security	Retooling of Ministry of Defense and Veteran Affairs	1630	Retooling	20.9	1,923.09	-	1,781.76	-	1,781.65	-	92.7%		100.0%	
Governance and Security	Retooling of Ministry of East African Affairs	1691	Retooling	24.8	0.09	-	0.09	-	0.09	-	100.0%		99.9%	
Governance and Security	Retooling of Ministry of Foreign Affairs	1591	Retooling	8.1	3.24	-	3.24	-	3.24	-	100.0%		100.0%	
Governance and Security	Retooling of Ministry of Internal Affairs	1641	Retooling	43.6	0.69	-	0.69	-	0.69	-	100.0%		99.4%	
Governance and Security	Retooling of Ministry of Justice and Constitutional Affairs	1647	Retooling	43.1	0.50	-	0.47	-	0.44	-	94.0%		92.9%	
Governance and Security	Retooling of Mission in Addis Ababa - Ethiopia	1727	Retooling	1.0	0.50	-	0.50	-	0.49	-	100.0%		97.9%	
Governance and Security	Retooling of Mission in Beijing - China	1726	Retooling	1.0	0.25	-	0.25	-	0.25	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in BRUSSELS - BELGIUM	1741	Retooling	0.5	2.20	-	2.20	-	2.09	-	100.0%		94.9%	
Governance and Security	Retooling of Mission in Bujumbura - Burundi	1734	Retooling	1.0	0.49	-	0.49	-	0.49	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Copenhagen - Denmark	1737	Retooling	1.0	0.50	-	0.50	-	0.50	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Dar es saalam - Tanzania	1730	Retooling	1.0	7.40	-	7.40	-	7.40	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Geneva - Switzerland	1724	Retooling	1.3	0.26	-	0.26	-	0.26	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Juba	1711	Retooling	1.0	1.05	-	1.05	-	0.90	-	100.0%		85.4%	
Governance and Security	Retooling of Mission in Kigali - Rwanda	1725	Retooling	1.0	0.78	-	0.78	-	0.78	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Kinshasa - D.R Congo	1720	Retooling	1.0	1.95	-	1.95	-	1.95	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in London - United Kingdom	1733	Retooling	0.6	2.90	-	2.90	-	2.90	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Mogadishu	1714	Retooling	1.0	2.77	-	2.77	-	2.77	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Mombasa	1718	Retooling	1.0	4.39	-	4.39	-	4.39	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Ottawa - Canada	1743	Retooling	1.2	9.70	-	9.70	-	9.70	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Qatar Doha	1715	Retooling	1.0	0.41	-	0.41	-	0.41	-	100.0%		100.0%	
Governance and Security	Retooling of Mission in Rome - Italy	1721	Retooling	1.0	0.30	-	0.30	-	0.29	-	100.0%		95.6%	
Governance and Security	Retooling of Mission in Washington -USA	1745	Retooling	1.1	2.59	-	2.59	-	1.90	-	100.0%		73.3%	
Governance and Security	Retooling of Office of the Director of Public Prosecutions	1645	Retooling	88.9	10.40	-	9.62	-	9.54	-	92.5%		99.1%	
Governance and Security	Retooling of Office of the President	1589	Retooling	54.6	20.47	-	20.47	-	20.47	-	100.0%		100.0%	
Governance and Security	Retooling of Public Procurement and Disposal of Public Assets Authority	1621	Retooling	54.7	1.30	-	1.30	-	1.30	-	100.0%		100.0%	
Governance and Security	Retooling of State House	1590	Retooling	432.3	21.72	-	21.72	-	21.72	-	100.0%		100.0%	
Governance and Security	Retooling of the Law Development Centre	1640	Retooling	63.9	4.05	-	4.05	-	4.04	-	100.0%		99.7%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

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Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Governance and Security	Retooling of Uganda Mission in Guangzhou	1710	Retooling	1.2	14.04	-	14.04	-	7.28	-	100.0%		51.9%	
Governance and Security	Retooling of Uganda Prisons Service	1643	Retooling	24.4	0.84	-	0.84	-	0.79	-	100.0%		93.8%	
Governance and Security	Retooling of Uganda Registration Services Bureau	1648	Retooling	0.4	1.58	-	1.58	-	1.58	-	100.0%		100.0%	
Governance and Security	Retooling the National Citizenship and Immigration Control	1671	Retooling	695.4	5.55	-	5.55	-	5.46	-	100.0%		98.3%	
Governance and Security	Retooling the National Identification and Registration Authority	1667	Retooling	163.0	86.30	-	86.30	-	86.29	-	100.0%		100.0%	
Governance and Security	Retooling the Uganda Human Rights Commission	1670	Retooling	5.2	2.58	-	2.58	-	2.54	-	100.0%		98.4%	
Governance and Security	Retooling the Uganda Law Reform Commission	1668	Retooling	1.4	0.38	-	0.38	-	0.30	-	100.0%		78.9%	
Governance and Security	Retooling the Uganda Police Force	1669	Retooling	2,162.0	210.98	-	210.98	-	210.01	-	100.0%		99.5%	
Governance and Security	Revitilisation of prison Industries	1443	Infrastructure	32.7	4.33	-	4.33	-	4.33	-	100.0%		100.0%	
Governance and Security	The Maize seed & Cotton production project under Uganda Prisons Service	1395	Infrastructure		-	-	-	-	0.07	-				
Governance and Security	UPDF Peace Keeping Mission in Somalia	1178	Social	2,629.8	-	253.25	-	-	-	-		0.0%		
Human Capital Development	100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	1532	Infrastructure	242.0	15.42	-	15.12	-	15.11	-	98.1%		99.9%	
Human Capital Development	ADB Support to UCI	1345	Infrastructure	118.0	1.88	22.88	1.88	-	1.88	-	100.0%	0.0%	100.0%	
Human Capital Development	Busitema University Infrastructure Development Project II	1835	Infrastructure	99.7	3.40	-	3.40	-	3.40	-	100.0%		100.0%	
Human Capital Development	Development and Expansion of Health Training Institutions	1803	Infrastructure	186.9	2.62	-	2.32	-	1.82	-	88.6%		78.5%	
Human Capital Development	Development of Secondary Education Phase II	1540	Infrastructure	50.0	18.19	-	18.19	-	18.18	-	100.0%		100.0%	
Human Capital Development	Development of Solar Powered Irrigation and Water Supply Systems	1666	Infrastructure	476.0	15.80	27.42	15.08	5.18	15.05	5.18	95.5%	18.9%	99.8%	100.0%
Human Capital Development	Enhancing Growth and Productivity Opportunities for Women Enterprises	1778	Social	770.4	-	205.34	-	155.53	-	40.07		75.7%		25.8%
Human Capital Development	Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	1806	Infrastructure	245.5	-	34.16	-	-	-	-		0.0%		
Human Capital Development	Feacal Sludge Management Enhancement Project(FSMEP)	1781	Social	130.0	5.48	-	5.48	-	5.47	-	100.0%		99.9%	
Human Capital Development	GAVI Vaccines and Health Sector Dev't Plan Support	1436	Social	152.0	27.38	200.82	27.38	200.82	27.38	47.61	100.0%	100.0%	100.0%	23.7%
Human Capital Development	Global Fund for AIDS, TB and Malaria	0220	Social	209.0	6.78	702.79	6.78	702.79	6.77	396.43	100.0%	100.0%	99.9%	56.4%
Human Capital Development	Gulu University Infrastructure Development Project Phase II	1797	Infrastructure	4.2	5.64	-	5.64	-	5.64	-	100.0%		100.0%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

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Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Human Capital Development	Integrated Water Resources Management and Development Project (IWMDP)	1530	Infrastructure	918.0	1.87	312.33	1.87	312.33	1.87	151.23	100.0%	100.0%	100.0%	48.4%
Human Capital Development	Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	1539	Social	163.0	2.46	12.93	2.46	12.93	2.33	12.50	100.0%	100.0%	94.8%	96.7%
Human Capital Development	Kampala Water- Lake Victoria Water & Sanitation project	1193	Infrastructure	12.2	4.76	32.14	4.76	32.14	4.76	32.14	100.0%	100.0%	100.0%	100.0%
Human Capital Development	Kyambogo University Infrastructure Project II	1814	Infrastructure	271.1	0.05	-	0.05	-	0.05	-	100.0%		99.9%	
Human Capital Development	Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1562	Infrastructure	163.2	0.79	-	0.79	-	0.78	-	100.0%		99.1%	
Human Capital Development	Makerere University Business School Infrastructure Development Project	1836	Infrastructure	77.6	0.50	-	0.50	-	0.50	-	100.0%		100.0%	
Human Capital Development	MBARARA UNIV.OF SCIENCE And TECHN.	0368	Infrastructure	130.0	3.12	-	3.12	-	3.12	-	100.0%		100.0%	
Human Capital Development	Mountains of the Moon University Retooling Project	1777	Retooling	125.0	2.01	-	2.01	-	2.01	-	100.0%		100.0%	
Human Capital Development	OFID Funded Vocational Project Phase II	1432	Infrastructure	18.7	8.89	113.07	8.83	112.74	8.72	36.66	99.3%	99.7%	98.7%	32.5%
Human Capital Development	Protection of Lake Victoria - Kampala Sanitation Program	1188	Infrastructure	23.4	0.09	-	0.09	-	0.09	-	100.0%		100.0%	
Human Capital Development	Rehabilitation and Construction of General Hospitals	1243	Infrastructure	20.4	41.71	20.06	41.71	20.06	41.71	8.33	100.0%	100.0%	100.0%	41.5%
Human Capital Development	Retooling of Arua Regional Referral Hospital	1581	Retooling	1.0	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Busitema University	1606	Retooling	11.8	1.98	-	1.98	-	1.98	-	100.0%		99.7%	
Human Capital Development	Retooling of Butabika National Referral Hospital	1572	Retooling	32.7	2.26	-	2.26	-	2.26	-	100.0%		99.9%	
Human Capital Development	Retooling of Education Service Commission	1602	Retooling	11.7	2.19	-	2.19	-	2.19	-	100.0%		100.0%	
Human Capital Development	Retooling of Entebbe Regional Referral Hospital	1588	Retooling	1.5	0.81	-	0.81	-	0.81	-	100.0%		99.9%	
Human Capital Development	Retooling of Fort Portal Regional Referral Hospital	1576	Retooling	0.2	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Gulu Regional Referral Hospital	1585	Retooling	4.0	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Gulu University	1608	Retooling	16.6	1.26	-	1.26	-	1.26	-	100.0%		100.0%	

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Human Capital Development	Retooling of Health Service Commission	1635	Retooling	0.1	0.05	-	0.05	-	0.04	-	100.0%		90.9%	
Human Capital Development	Retooling of Hoima Regional Referral Hospital	1584	Retooling	1.0	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Jinja Regional Referral Hospital	1636	Retooling	0.2	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Kabale Regional Referral Hospital	1582	Retooling	1.3	0.11	-	0.11	-	0.11	-	100.0%		99.9%	
Human Capital Development	Retooling of Kabale University	1605	Retooling	0.6	0.44	-	0.44	-	0.44	-	100.0%		100.0%	
Human Capital Development	Retooling of Kampala Capital City Authority	1686	Retooling	35.5	3.16	-	3.16	-	3.16	-	100.0%		100.0%	
Human Capital Development	Retooling of Kawempe National Referral Hospital	1575	Retooling	1.5	0.81	-	0.81	-	0.81	-	100.0%		100.0%	
Human Capital Development	Retooling of Kiruddu National Referral Hospital	1574	Retooling	27.0	1.38	-	1.38	-	1.37	-	100.0%		99.8%	
Human Capital Development	Retooling of Kyambogo University	1604	Retooling	0.8	3.27	-	3.27	-	3.22	-	100.0%		98.5%	
Human Capital Development	Retooling of Lira Regional Hospital	1583	Retooling	1.0	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Makerere University	1603	Retooling	30.6	13.84	-	13.84	-	13.82	-	100.0%		99.9%	
Human Capital Development	Retooling of Makerere University Business School	1607	Retooling	36.1	1.41	-	1.41	-	1.41	-	100.0%		100.0%	
Human Capital Development	Retooling of Masaka Regional Referral Hospital	1586	Retooling	0.2	0.11	-	0.11	-	0.11	-	100.0%		99.9%	
Human Capital Development	Retooling of Mbale Regional Referral Hospital	1580	Retooling	0.2	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Mbarara Regional Referral Hospital	1578	Retooling	7.5	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Mbarara University of Science and Technology	1650	Retooling	8.0	0.44	-	0.44	-	0.44	-	100.0%		100.0%	
Human Capital Development	Retooling of Ministry of Education and Sports	1601	Retooling	22.7	2.41	-	2.38	-	2.08	-	99.0%		87.2%	
Human Capital Development	Retooling of Ministry of Health	1566	Retooling	47.1	0.27	-	0.27	-	0.27	-	100.0%		100.0%	
Human Capital Development	Retooling of Moroto Regional Referral Hospital	1577	Retooling	1.0	0.11	-	0.11	-	0.11	-	100.0%		100.0%	

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Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Human Capital Development	Retooling of Mubende Regional Referral Hospital	1579	Retooling	3.0	0.14	-	0.14	-	0.14	-	100.0%		100.0%	
Human Capital Development	Retooling of Mulago National Referral Hospital	1637	Retooling	52.1	4.73	7.61	4.73	-	4.73	-	100.0%	0.0%	100.0%	
Human Capital Development	Retooling of Mulago Specialized Women and Neonatal Hospital	1573	Retooling	13.3	2.04	-	2.04	-	1.94	-	100.0%		95.2%	
Human Capital Development	Retooling of Muni University	1685	Retooling	7.2	4.28	-	4.28	-	4.25	-	100.0%		99.5%	
Human Capital Development	Retooling of National Council of Sports	1747	Retooling	1.6	289.61	-	289.61	-	289.61	-	100.0%		100.0%	
Human Capital Development	Retooling of National Curriculum Development Centre	1681	Retooling	22.3	0.45	-	0.45	-	0.31	-	100.0%		69.7%	
Human Capital Development	Retooling of National Medical Stores	1567	Retooling	10.1	5.99	-	5.99	-	5.99	-	100.0%		100.0%	
Human Capital Development	Retooling of National Trauma Centre, Naguru	1571	Retooling	0.4	0.22	-	0.22	-	0.22	-	100.0%		100.0%	
Human Capital Development	Retooling of Soroti Regional Referral Hospital	1587	Retooling	0.2	0.11	-	0.11	-	0.11	-	100.0%		100.0%	
Human Capital Development	Retooling of Soroti University	1680	Retooling	10.1	10.13	-	10.13	-	10.13	-	100.0%		100.0%	
Human Capital Development	Retooling of the Uganda Business and Technical Examination Board	1748	Retooling	15.1	0.05	-	0.05	-	0.03	-	100.0%		59.4%	
Human Capital Development	Retooling of Uganda AIDS Commission	1634	Retooling	6.0	0.56	-	0.56	-	0.56	-	100.0%		99.9%	
Human Capital Development	Retooling of Uganda Blood Transfusion services	1672	Retooling	9.3	1.67	-	1.67	-	1.67	-	100.0%		100.0%	
Human Capital Development	Retooling of Uganda Cancer Institute	1570	Retooling	5.7	0.68	-	0.68	-	0.68	-	100.0%		100.0%	
Human Capital Development	Retooling of Uganda Heart Institute	1568	Retooling	39.3	3.88	-	3.88	-	3.76	-	100.0%		96.9%	
Human Capital Development	Retooling of Uganda National Examinations Board	1649	Retooling	55.0	4.54	-	4.54	-	4.54	-	100.0%		100.0%	
Human Capital Development	Retooling of Uganda Virus Research Institute	1569	Retooling	2.1	-	-	-	-	-	-				
Human Capital Development	South Western Cluster (SWC) Project	1531	Infrastructure	519.9	-	232.80	-	232.80	-	47.93		100.0%		20.6%
Human Capital Development	Strategic Towns Water Supply and Sanitation Project	1826	Infrastructure	843.2	1.00	-	1.00	-	1.00	-	100.0%		100.0%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

					Budget (Ushs. billion)		Release (Ushs. billion)		Expenditure (Ushs. billion)		Budget performance (%)		Absoption (%)	
Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Human Capital Development	Strategic Towns Water Supply and Sanitation Project (STWSSP)	1529	Infrastructure	146.2	36.43	15.89	36.43	15.89	36.43	15.34	100.0%	100.0%	100.0%	96.5%
Human Capital Development	Strengthening Water Utilities Regulation Project	1660	Social	791.0	6.03	-	5.91	-	5.91	-	98.0%		100.0%	
Human Capital Development	Support to Kabale University Infrastructure Development	1418	Infrastructure	35.0	6.89	-	6.89	-	6.89	-	100.0%		100.0%	
Human Capital Development	Support to Lira University Infrastructure Development	1414	Infrastructure	37.0	4.50	-	4.50	-	4.50	-	100.0%		100.0%	
Human Capital Development	Support to Rural Water Supply and Sanitation Project	1614	Social	1,911.0	20.80	48.00	20.58	25.42	20.56	25.42	99.0%	53.0%	99.9%	100.0%
Human Capital Development	Uganda Business and Technical Examinations Board infrastructure Development Project	1792	Infrastructure	56.2	2.99	-	2.75	-	2.75	-	91.9%		100.0%	
Human Capital Development	Uganda Cancer Institute	1120	Infrastructure	54.0	11.55	-	11.37	-	11.37	-	98.4%		100.0%	
Human Capital Development	Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	1768	Social	180.2	-	189.13	-	189.13	-	161.47		100.0%		85.4%
Human Capital Development	Uganda Heart Institute Infrastructure Development Project	1526	Infrastructure	266.0	4.15	92.97	4.15	-	4.15	-	100.0%	0.0%	100.0%	
Human Capital Development	Uganda National Examination Board (UNEB) Infrastructure Development Project	1356	Infrastructure	23.4	7.00	-	7.00	-	7.00	-	100.0%		100.0%	
Human Capital Development	Uganda Secondary Education Expansion Project	1665	Infrastructure	599.2	3.12	358.96	3.02	358.94	3.01	38.39	97.1%	100.0%	99.5%	10.7%
Human Capital Development	Uganda Skills Development in Refugee and Host Communities	1804	Social	34.4	-	17.91	-	-	-	-		0.0%		
Human Capital Development	Water and Sanitation Development Facility Central-Phase II	1533	Infrastructure	242.7	6.46	-	6.46	-	6.46	-	100.0%		100.0%	
Human Capital Development	Water and Sanitation Development Facility North-Phase II	1534	Infrastructure	172.7	7.42	67.09	7.42	67.09	7.42	17.65	99.9%	100.0%	100.0%	26.3%
Human Capital Development	Water and Sanitation Development Facility East-Phase II	1524	Infrastructure	179.0	7.29	-	7.29	-	7.29	-	99.9%		100.0%	
Human Capital Development	Water and Sanitation Development Facility Karamoja	1770	Infrastructure	25.4	5.24	-	5.24	-	5.24	-	100.0%		100.0%	
Human Capital Development	Water and Sanitation Development Facility-South West-Phase II	1525	Infrastructure	242.7	9.08	-	9.08	-	9.08	-	100.0%		100.0%	
Human Capital Development	Water Service Acceleration Project (SCAP 100%)	1438	Infrastructure	547.3	9.20	-	9.20	-	9.20	-	100.0%		100.0%	
Human Capital Development	Water Supply and Sanitation for Institutions Project	1837	Infrastructure	766.5	4.00	-	4.00	-	3.94	-	100.0%		98.4%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

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Innovation, Technology Development and Transfer	National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	1513	Infrastructure	6.4	3.00	-	3.00	-	2.02	-	100.0%		67.3%	
Innovation, Technology Development and Transfer	Retooling of Uganda Industrial Research Institute	1598	Retooling	27.5	2.89	-	2.89	-	2.89	-	100.0%		99.8%	
Integrated Transport Infrastructure and Services	Atiak-Moyo-Afoji	0265	Infrastructure	364.3	26.05	36.89	2.96	36.89	2.87	15.27	11.4%	100.0%	96.9%	41.4%
Integrated Transport Infrastructure and Services	Community Roads Improvement Project	1564	Infrastructure	480.0	34.42	-	34.19	-	34.19	-	99.3%		100.0%	
Integrated Transport Infrastructure and Services	Construction of 66 Selected Bridges	1320	Infrastructure	234.8	73.02	-	72.51	-	72.51	-	99.3%		100.0%	
Integrated Transport Infrastructure and Services	Construction of Muko - Katuna Road (66.6 km)	1656	Infrastructure	250.0	0.05	49.87	0.05	24.91	0.05	-	100.0%	49.9%	99.9%	0.0%
Integrated Transport Infrastructure and Services	Construction of New Ssezibwa Bridge	1823	Infrastructure	67.9	0.06	-	0.03	-	0.03	-	50.0%		100.0%	
Integrated Transport Infrastructure and Services	Development of Kabaale Airport	1489	Infrastructure	428.0	167.00	-	167.00	-	166.59	-	100.0%		99.8%	
Integrated Transport Infrastructure and Services	Development of new Kampala Port in Bukasa	1284	Infrastructure	220.0	5.93	66.32	5.93	7.84	5.91	7.84	100.0%	11.8%	99.7%	100.0%
Integrated Transport Infrastructure and Services	Development of the Construction Industry	1421	Infrastructure	65.6	9.74	-	9.74	-	9.73	-	100.0%		100.0%	
Integrated Transport Infrastructure and Services	Emergency Reconstruction of selected sections along Kampala -Masaka Road	1822	Infrastructure	202.5	14.46	-	14.42	-	14.42	-	99.7%		100.0%	
Integrated Transport Infrastructure and Services	Hoima- Wanseko Road	1176	Infrastructure	3,000.0	131.55	57.04	103.59	57.04	103.48	30.38	78.7%	100.0%	99.9%	53.3%
Integrated Transport Infrastructure and Services	IMPROVEMENT FERRY SERVICES.	0267	Infrastructure	150.0	11.61	-	6.74	-	6.61	-	58.0%		98.1%	
Integrated Transport Infrastructure and Services	Kampala City Roads Rehabilitation Project	1658	Infrastructure	1,108.0	161.07	308.01	161.07	298.66	151.46	145.21	100.0%	97.0%	94.0%	48.6%

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

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Integrated Transport Infrastructure and Services	Kampala Flyover	1319	Infrastructure	290.9	47.21	69.21	0.84	23.00	0.59	2.08	1.8%	33.2%	70.4%	9.1%
Integrated Transport Infrastructure and Services	Kampala Nothern Bypass Phase 2	1277	Infrastructure	545.0	33.82	-	29.82	-	29.82	-	88.2%		100.0%	
Integrated Transport Infrastructure and Services	Kampala-Jinja Expressway	1278	Infrastructure	2,300.0	-	3.27	-	1.64	-	-		50.0%		0.0%
Integrated Transport Infrastructure and Services	Kapchorwa - Suam Road	1040	Infrastructure	268.5	21.25	28.14	11.36	28.14	11.22	6.59	53.4%	100.0%	98.8%	23.4%
Integrated Transport Infrastructure and Services	Kibuye -Busega- Mpigi	1404	Infrastructure	547.5	7.68	57.04	0.50	57.04	0.40	49.84	6.5%	100.0%	80.7%	87.4%
Integrated Transport Infrastructure and Services	Kisoro-Mgahinga National Park Headquarters Road	1545	Infrastructure	200.0	66.20	83.10	0.05	83.10	0.05	21.00	0.1%	100.0%	100.0%	25.3%
Integrated Transport Infrastructure and Services	Kyenjojo- Hoima-Masindi -Kigumba road	1041	Infrastructure	320.0	13.61	6.46	13.36	6.46	13.36	1.93	98.2%	100.0%	100.0%	29.9%
Integrated Transport Infrastructure and Services	Land Acquisition Project II	1771	Infrastructure	1,837.9	261.46	-	150.00	-	143.13	-	57.4%		95.4%	
Integrated Transport Infrastructure and Services	Luwero - Butalangu Road	1490	Infrastructure	200.0	19.41	39.39	1.20	39.39	1.20	23.00	6.2%	100.0%	99.9%	58.4%
Integrated Transport Infrastructure and Services	Moyo-Yumbe-Koboko road	1657	Infrastructure	400.0	103.88	179.33	1.34	179.33	1.24	22.76	1.3%	100.0%	92.8%	12.7%
Integrated Transport Infrastructure and Services	Multinational Lake Victoria Martime Comm. & Transport Project	1456	Infrastructure	65.6	0.22	30.80	0.22	20.77	0.22	20.77	100.0%	67.4%	98.9%	100.0%
Integrated Transport Infrastructure and Services	Musita-Lumino-Busia/Majanji Road	1274	Infrastructure	206.7	13.80	-	11.75	-	11.75	-	85.1%		100.0%	
Integrated Transport Infrastructure and Services	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	1280	Infrastructure	80.0	46.13	-	40.53	-	40.53	-	87.9%		100.0%	
Integrated Transport Infrastructure and Services	New Standard Gauge Railway Line	1097	Infrastructure	5,050.0	461.20	1,073.45	461.20	-	461.20	-	100.0%	0.0%	100.0%	

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Integrated Transport Infrastructure and Services	North Eastern Road-Corridor Asset Management Project	1313	Infrastructure	622.6	56.75	206.25	10.49	206.25	10.46	114.19	18.5%	100.0%	99.7%	55.4%
Integrated Transport Infrastructure and Services	Proposed Upgrading of Katine Ochero (72.9km)	1796	Infrastructure	308.7	11.73	11.63	0.05	11.63	0.05	-	0.4%	100.0%	100.0%	0.0%
Integrated Transport Infrastructure and Services	Reconstruction of Masaka-Mutukula Road (89.5Km)	1809	Infrastructure	506.0	0.04	-	0.02	-	0.02	-	50.0%		100.0%	
Integrated Transport Infrastructure and Services	Rehabilitation and Upgrading of Urban Roads Project	1705	Infrastructure	251.8	15.86	-	15.27	-	15.21	-	96.3%		99.6%	
Integrated Transport Infrastructure and Services	Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	1819	Infrastructure	308.0	25.20	-	15.05	-	15.04	-	59.7%		99.9%	
Integrated Transport Infrastructure and Services	Rehabilitation of District Roads Project	1703	Infrastructure	767.2	73.18	-	72.07	-	71.75	-	98.5%		99.6%	
Integrated Transport Infrastructure and Services	Rehabilitation of Kampala-Jinja Highway (72 Km)	1693	Infrastructure	200.0	17.00	-	10.00	-	10.00	-	58.8%		100.0%	
Integrated Transport Infrastructure and Services	Rehabilitation of Karuma-Packwach Road (106km)	1820	Infrastructure	236.6	46.86	-	36.81	-	36.78	-	78.6%		99.9%	
Integrated Transport Infrastructure and Services	Rehabilitation of Masaka Town Roads (7.3 KM)	1692	Infrastructure	36.0	16.36	-	16.36	-	16.36	-	100.0%		100.0%	
Integrated Transport Infrastructure and Services	Rehabilitation of Matugga-Kapeeka Road (42km)	1818	Infrastructure	190.2	37.99	-	29.77	-	29.77	-	78.4%		100.0%	
Integrated Transport Infrastructure and Services	Rehabilitation of Mityana-Mubende Road (100 Km)	1694	Infrastructure	342.0	60.71	-	60.34	-	60.33	-	99.4%		100.0%	
Integrated Transport Infrastructure and Services	Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	1695	Infrastructure	141.0	35.22	-	27.72	-	27.63	-	78.7%		99.6%	
Integrated Transport Infrastructure and Services	Rehabilitation of the Tororo, Gulu railway line	1659	Infrastructure	205.9	110.30	-	110.30	-	110.15	-	100.0%		99.9%	
Integrated Transport Infrastructure and Services	Retooling of Ministry of Works and Transport	1617	Retooling	105.0	1.36	-	1.36	-	1.36	-	100.0%		100.0%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

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Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Integrated Transport Infrastructure and Services	Retooling of Uganda National Roads Authority	1616	Retooling	386.5	22.60	-	18.23	-	18.13	-	80.7%		99.5%	
Integrated Transport Infrastructure and Services	Rural Bridges Infrastructure Development	1558	Infrastructure	300.0	26.58	-	24.98	-	24.87	-	94.0%		99.5%	
Integrated Transport Infrastructure and Services	Rwenkunye -Apac- Lira -Acholibur Road	1402	Infrastructure	753.9	0.15	393.43	0.15	239.16	0.01	63.69	100.0%	60.8%	4.6%	26.6%
Integrated Transport Infrastructure and Services	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1279	Infrastructure	120.0	27.81	-	17.50	-	17.50	-	62.9%		100.0%	
Integrated Transport Infrastructure and Services	Soroti -Katakwi- Moroto -Lokitonyala Road	1403	Infrastructure	900.0	36.86	-	36.85	-	36.84	-	100.0%		100.0%	
Integrated Transport Infrastructure and Services	Streamlining Management of Motor Vehicle Registration	1774	Infrastructure	153.9	13.06	-	13.06	-	13.04	-	100.0%		99.9%	
Integrated Transport Infrastructure and Services	Tirinyi-Pallisa-Kumi/Kamonkoli Road	1281	Infrastructure	480.0	66.33	-	66.29	-	66.29	-	99.9%		100.0%	
Integrated Transport Infrastructure and Services	Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	1810	Infrastructure	478.0	33.14	33.04	0.05	33.04	0.05	-	0.2%	100.0%	100.0%	0.0%
Integrated Transport Infrastructure and Services	Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	1824	Infrastructure	529.1	0.10	-	0.05	-	0.05	-	50.0%		100.0%	
Integrated Transport Infrastructure and Services	Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	1807	Infrastructure	227.6	23.10	-	20.55	-	20.55	-	89.0%		100.0%	
Integrated Transport Infrastructure and Services	Upgrading of Kitgum-Kidepo Road (115 Km)	1769	Infrastructure	386.5	8.89	8.69	0.10	8.69	0.10	-	1.1%	100.0%	100.0%	0.0%
Integrated Transport Infrastructure and Services	Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	1816	Infrastructure	351.5	12.46	12.46	-	12.46	-	-	0.0%	100.0%		0.0%
Integrated Transport Infrastructure and Services	Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	1785	Infrastructure	400.0	68.59	68.49	0.05	68.49	0.05	60.42	0.1%	100.0%	98.0%	88.2%

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Integrated Transport Infrastructure and Services	Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	1808	Infrastructure	263.3	1.40	-	0.70	-	0.70	-	50.0%		100.0%	
Integrated Transport Infrastructure and Services	Upgrading of Muyembe-Nakapiripirit (92 km)	1322	Infrastructure	400.0	25.31	76.05	0.13	76.05	0.01	57.57	0.5%	100.0%	10.3%	75.7%
Integrated Transport Infrastructure and Services	Upgrading of Namagumba-Budadiri-Nalugugu Road	1794	Infrastructure	133.0	37.33	57.42	0.06	57.42	0.06	23.22	0.2%	100.0%	100.0%	40.4%
Integrated Transport Infrastructure and Services	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	1311	Infrastructure	207.8	42.13	16.62	24.34	16.62	24.05	-	57.8%	100.0%	98.8%	0.0%
Integrated Transport Infrastructure and Services	URC Capacity Building Project	1563	Infrastructure	1,419.0	11.32	195.02	11.32	17.02	11.32	17.02	100.0%	8.7%	100.0%	100.0%
Legislation, Oversight and Representation	Rehabilitation of Parliament	0355	Infrastructure	466.7	28.42	-	25.68	-	25.09	-	90.4%		97.7%	
Legislation, Oversight and Representation	Retooling of Parliamentary Commission	1708	Retooling	196.0	19.79	-	16.51	-	16.35	-	83.4%		99.1%	
Manufacturing	Development of Industrial Parks	0994	Infrastructure	571.0	-	155.56	-	-	-	-		0.0%		
Manufacturing	Retooling of Ministry of Trade and Industry	1689	Retooling	11.7	5.82	-	5.82	-	5.78	-	100.0%		99.3%	
Mineral Development	Airborne Geophysical Survey and Geological Mapping of Karamoja	1542	Study and acquistion of natural resource	92.0	2.00	22.06	2.00	22.06	2.00	14.06	100.0%	100.0%	100.0%	63.7%
Mineral Development	Mineral Regulation Infrastructure Project	1773	Infrastructure	1.6	4.00	-	3.94	-	3.02	-	98.6%		76.4%	
Mineral Development	Support Uganda Mineral-based Industrialisation Project (SUMIP)	1833	Infrastructure	358.7	3.00	-	3.00	-	2.99	-	100.0%		99.6%	
Natural Resources, Environment, Climate Change, Land and Water Management	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	1520	Infrastructure	3.6	2.26	-	2.26	-	2.26	-	100.0%		100.0%	
Natural Resources, Environment, Climate Change, Land and Water Management	Competitiveness and Enterprise Development Project-CEDP	1289	Infrastructure	185.1	-	123.81	-	122.56	-	92.25		99.0%		75.3%
Natural Resources, Environment, Climate Change, Land and Water Management	Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1799	Social	65.9	1.08	2.50	1.08	-	1.08	-	100.0%	0.0%	100.0%	

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Natural Resources, Environment, Climate Change, Land and Water Management	Farm Income Enhancement and Forestry Conservation Programme Phase II	1417	Social	400.0	1.12	4.45	1.12	4.45	1.12	1.23	100.0%	100.0%	100.0%	27.5%
Natural Resources, Environment, Climate Change, Land and Water Management	Inner Murchison Bay Cleanup Project	1522	Social	45.8	4.66	-	4.66	-	4.65	-	100.0%		99.8%	
Natural Resources, Environment, Climate Change, Land and Water Management	Integrated Water Resources Management and Development Project (IWMDP)	1530	Infrastructure	918.0	10.92	37.64	10.92	34.19	10.92	21.36	100.0%	90.8%	100.0%	62.5%
Natural Resources, Environment, Climate Change, Land and Water Management	Investing in Forests and Protected Areas for Climate-Smart Development	1613	Social	659.3	6.62	98.00	6.62	98.00	6.55	15.37	100.0%	100.0%	98.9%	15.7%
Natural Resources, Environment, Climate Change, Land and Water Management	Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1834	Social	185.1	1.00	-	1.00	-	1.00	-	100.0%		100.0%	
Natural Resources, Environment, Climate Change, Land and Water Management	Land Valuation Infrastructure Project	1763	Infrastructure	40.8	4.63	-	4.63	-	4.48	-	100.0%		96.6%	
Natural Resources, Environment, Climate Change, Land and Water Management	Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1825	Social	293.1	3.41	-	3.41	-	3.40	-	100.0%		100.0%	
Natural Resources, Environment, Climate Change, Land and Water Management	National Wetlands Restoration Project	1697	Infrastructure	14.5	2.61	-	2.61	-	2.61	-	100.0%		99.9%	
Natural Resources, Environment, Climate Change, Land and Water Management	Potable Water Project	1762	Infrastructure	78.7	1.24	-	1.24	-	1.17	-	100.0%		94.7%	
Natural Resources, Environment, Climate Change, Land and Water Management	Retooling of Kampala Capital City Authority	1686	Retooling	35.5	1.34	-	1.34	-	1.33	-	100.0%		99.5%	

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Natural Resources, Environment, Climate Change, Land and Water Management	Retooling of Ministry of Water and Environment	1638	Retooling	50.0	4.00	-	4.00	-	4.00	-	100.0%		99.9%	
Natural Resources, Environment, Climate Change, Land and Water Management	Retooling of National Environment Management Authority	1639	Retooling	1.0	6.14	-	6.14	-	5.94	-	100.0%		96.7%	
Natural Resources, Environment, Climate Change, Land and Water Management	Retooling of National Forestry Authority	1679	Retooling	60.0	4.13	-	4.13	-	4.11	-	100.0%		99.4%	
Natural Resources, Environment, Climate Change, Land and Water Management	Retooling of Uganda Land Commission	1633	Retooling	10.4	16.92	-	16.92	-	16.92	-	100.0%		100.0%	
Natural Resources, Environment, Climate Change, Land and Water Management	Retooling of Uganda National Meteorological Authority	1678	Retooling	19.4	0.26	-	-	-	-	-	0.0%			
Natural Resources, Environment, Climate Change, Land and Water Management	Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1761	Social	7.3	1.45	2.82	1.45	0.06	1.45	0.06	100.0%	2.2%	99.9%	100.0%
Natural Resources, Environment, Climate Change, Land and Water Management	Support for Hydro-Power Devt and Operations on River Nile	1302	Social	10.0	4.67	-	4.67	-	4.67	-	100.0%		100.0%	
Natural Resources, Environment, Climate Change, Land and Water Management	Water Management Zones Project Phase 2	1662	Social	312.0	3.39	-	3.39	-	3.39	-	100.0%		100.0%	
Private Sector Development	Competitiveness and Enterprise Development Project-CEDP	1289	Infrastructure	170.3	2.24	52.80	2.24	52.80	2.22	52.78	100.0%	100.0%	99.2%	100.0%
Private Sector Development	Construction of Food Safety and Engineering Testing Laboratories	1783	Infrastructure	97.0	1.40	-	1.40	-	1.40	-	100.0%		100.0%	
Private Sector Development	Enhancing Growth and Productivity Opportunities for Women Enterprises	1778	Social	770.4	-	136.89	-	136.59	-	86.47		99.8%		63.3%
Private Sector Development	Investment for Industrial Transformation and Employment Project (INVITE)	1706	Social	1,665.0	-	220.70	-	4.94	-	2.75		2.2%		55.6%
Private Sector Development	Retooling of the Uganda Free Zones Authority	1755	Retooling	7.9	4.70	-	2.37	-	2.37	-	50.4%		100.0%	

ANNEX 3: PERFORMANCE OF MULTI-YEAR COMMITMENTS IN FY 2024/25

					Budget (Ushs. billion)		Release (Ushs. billion)		Expenditure (Ushs. billion)		Budget performance (%)		Absoption (%)	
Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Private Sector Development	Retooling of Uganda Export Promotion Board	1688	Retooling	7.3	0.03	-	-	-	-	-	0.0%			
Private Sector Development	Retooling of Uganda Investment Authority	1624	Retooling	10.2	0.52	-	0.52	-	0.52	-	100.0%		99.9%	
Private Sector Development	Retooling of Uganda Microfinance Regulatory Authority	1776	Retooling	22.6	0.22	-	0.10	-	-	-	46.3%		0.0%	
Private Sector Development	Retooling of Uganda National Bureau of Standards	1675	Retooling	58.3	3.15	-	3.15	-	3.01	-	100.0%		95.6%	
Private Sector Development	Retooling of Uganda Registration Services Bureau	1648	Retooling	0.4	0.12	-	0.12	-	0.12	-	100.0%		99.7%	
Public Sector Transformation	Local Government Revenue Managment Information System	1704	Social	58.0	6.45	-	6.45	-	5.98	-	100.0%		92.7%	
Public Sector Transformation	Retooling of Kampala Capital City Authority	1686	Retooling	35.5	-	-	-	-	-	-				
Public Sector Transformation	Retooling of Local Government Finance Commission	1651	Retooling	7.0	0.36	-	0.36	-	0.36	-	100.0%		100.0%	
Public Sector Transformation	Retooling of Public Service	1682	Retooling	24.6	1.74	-	1.74	-	1.70	-	100.0%		98.1%	
Public Sector Transformation	Retooling of Public Service Commission	1674	Retooling	131.0	1.25	-	1.25	-	1.24	-	100.0%		98.9%	
Regional Balanced Development	Local Economic Growth (LEGS) Support Project	1509	Social	188.0	0.70	73.40	0.70	66.01	0.70	24.78	100.0%	89.9%	99.9%	37.5%
Regional Balanced Development	Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	1811	Infrastructure	185.1	-	8.82	-	-	-	-		0.0%		
Regional Balanced Development	National Oil Seed Project	1772	Infrastructure	6.9	0.60	101.91	0.60	101.91	0.57	22.36	100.0%	100.0%	95.6%	21.9%
Regional Balanced Development	Retooling of Ministry of Local Government	1652	Retooling	96.0	38.23	-	38.23	-	38.19	-	100.0%		99.9%	
Regional Balanced Development	Rural Development and Food Security in Northern Uganda	1760	Social	655.7	0.11	38.15	0.11	38.15	0.10	0.36	100.0%	100.0%	96.3%	0.9%
Sustainable Petroleum Development	Construction of the National Oil Refinery	1839	Infrastructure	3,159.8	-	379.74	-	-	-	-		0.0%		
Sustainable Petroleum Development	Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	1610	Infrastructure	900.0	10.26	-	10.26	-	10.26	-	100.0%		100.0%	
Sustainable Petroleum Development	Midstream Petroleum Infrastructure Dvelopment Project Phase II	1793	Infrastructure	5.9	10.00	-	10.00	-	10.00	-	100.0%		100.0%	
Sustainable Petroleum Development	National Oil Spill response and monitoring Infrastructure Project	1780	Infrastructure	59.9	0.45	-	0.45	-	0.45	-	100.0%		100.0%	

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Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Sustainable Petroleum Development	National Petroleum Data Repository Infrastructure	1612	Infrastructure	133.6	6.78	-	6.78	-	6.76	-	100.0%		99.8%	
Sustainable Petroleum Development	Petroleum Exploration and Promotion of Frontier Basins	1611	Study and acquistion of natural resource	101.2	5.40	-	5.40	-	5.39	-	100.0%		99.8%	
Sustainable Petroleum Development	Retooling of Ministry of Foreign Affairs	1591	Retooling	8.1	-	1.13	-	0.85	-	0.57		75.0%		66.7%
Sustainable Petroleum Development	Retooling of National Environment Management Authority	1639	Retooling	1.0	1.30	-	1.30	-	1.28	-	100.0%		98.5%	
Sustainable Petroleum Development	Retooling of Petroleum Authority of Uganda	1596	Retooling	59.9	4.35	-	4.35	-	4.35	-	100.0%		100.0%	
Sustainable Petroleum Development	Retooling the Uganda Police Force	1669	Retooling	2,162.0	1.00	-	1.00	-	1.00	-	100.0%		100.0%	
Sustainable Energy Development	Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	1517	Infrastructure	837.0	3.18	26.51	3.15	26.51	2.96	18.91	99.2%	100.0%	94.0%	71.3%
Sustainable Energy Development	Clean Energy Access Project	1800	Infrastructure	7.1	3.22	-	3.22	-	3.21	-	100.0%		99.7%	
Sustainable Energy Development	Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	1827	Infrastructure	1,130.2	0.50	20.95	0.50	15.93	0.50	5.03	100.0%	76.0%	100.0%	31.6%
Sustainable Energy Development	Electricity Access Scale Up Project	1775	Infrastructure	2,000.0	10.72	304.20	10.72	265.25	10.72	78.95	100.0%	87.2%	100.0%	29.8%
Sustainable Energy Development	Energy and Minerals land Acquisition and Infrastructure Studies Project	1801	Study and acquistion of natural resource	1.8	15.40	-	15.38	-	15.29	-	99.9%		99.4%	
Sustainable Energy Development	Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	1426	Infrastructure	382.0	0.10	54.99	0.10	54.99	0.10	39.21	100.0%	100.0%	100.0%	71.3%
Sustainable Energy Development	Isimba Hydro Power Project	1143	Infrastructure	1,764.0	4.01	61.30	4.00	46.88	3.97	14.42	99.9%	76.5%	99.2%	30.7%
Sustainable Energy Development	Kampala Metropolitan Transmission System Improvement Project	1492	Infrastructure	450.0	1.20	492.70	1.20	492.70	1.20	217.78	100.0%	100.0%	100.0%	44.2%
Sustainable Energy Development	Kampala-Entebbe Transmission Line	1259	Infrastructure	79.7	0.10	46.60	0.10	46.60	0.10	29.20	100.0%	100.0%	100.0%	62.7%
Sustainable Energy Development	Karuma Hydroelectricity Power Project	1183	Infrastructure	5,400.0	11.39	348.89	11.37	348.89	11.35	107.27	99.8%	100.0%	99.8%	30.7%
Sustainable Energy Development	Kikagati Nsongezi Transmission Line	1655	Infrastructure	131.0	0.10	9.26	0.10	9.26	0.10	4.36	100.0%	100.0%	100.0%	47.1%
Sustainable Energy Development	Lira-Gulu-Agago 132KV transmission project	1391	Infrastructure	70.0	0.10	85.29	0.10	85.29	0.10	60.81	100.0%	100.0%	100.0%	71.3%
Sustainable Energy Development	Masaka-Mbarara Grid Expansion Line	1497	Infrastructure	475.0	0.40	43.37	0.40	43.37	0.40	14.35	100.0%	100.0%	100.0%	33.1%

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Programme Name	Project Name	Project code	Classification	Project Value (Ushs. Billion)	GoU	Ext Fin.	GoU	Ext Fin.	GoU Exp.	Ext Fin Exp.	GoU	Ext	GoU	Ext
Sustainable Energy Development	Mirama -Kabale 132kv Transmission Project	1409	Infrastructure	239.0	0.65	104.21	0.65	104.21	0.65	68.93	100.0%	100.0%	100.0%	66.1%
Sustainable Energy Development	ORIO Mini Hydro Power and Rural Electrification Project	1429	Infrastructure	145.0	7.00	-	7.00	-	7.00	-	100.0%		100.0%	
Sustainable Energy Development	Power Supply to industrial parks and Power Transmission Line Extension	1654	Infrastructure	911.0	7.55	48.27	7.55	48.27	7.55	6.23	100.0%	100.0%	100.0%	12.9%
Sustainable Energy Development	Retooling of Ministry of Energy and Mineral Development (Phase II)	1594	Retooling	171.8	23.61	-	23.61	-	23.61	-	100.0%		100.0%	
Sustainable Energy Development	Rural Electrification and Connectivity Project	1828	Infrastructure	2,232.4	43.08	-	43.06	-	42.32	-	100.0%		98.3%	
Sustainable Energy Development	Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	1812	Infrastructure	358.7	13.12	-	13.12	-	13.12	-	100.0%		100.0%	
Sustainable Energy Development	Uganda Rural Electrification Access Project (UREAP)	1518	Infrastructure	453.8	8.76	46.02	8.76	46.02	8.75	23.01	100.0%	100.0%	99.9%	50.0%
Sustainable Urbanisation and Housing	GKMA Urban Development Project	1798	Infrastructure	2,252.0	1.50	444.40	1.50	444.40	1.50	303.32	100.0%	100.0%	99.9%	68.3%
Sustainable Urbanisation and Housing	Land Economic Competitiveness Project	1829	Infrastructure	116.3	5.50	-	5.50	-	5.44	-	100.0%		99.0%	
Sustainable Urbanisation and Housing	Retooling of Ministry of Kampala City and Metropolitan Affairs	1757	Retooling	20.0	2.31	-	2.31	-	2.19	-	100.0%		94.8%	
Sustainable Urbanisation and Housing	Retooling of Ministry of Lands, Housing and Urban Development	1632	Retooling	1.6	0.84	-	0.84	-	0.83	-	100.0%		98.9%	
Sustainable Urbanisation and Housing	Uganda Support to Municipal Infrastructure Development (USMID II)	1514	Infrastructure	1,308.2	-	87.95	-	66.99	-	66.76		76.2%		99.7%
Tourism Development	Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	1699	Infrastructure	150.0	7.42	-	7.42	-	7.42	-	100.0%		100.0%	
Tourism Development	Development of Source of the Nile (Phase II)	1701	Infrastructure	90.6	11.50	-	11.50	-	11.50	-	100.0%		100.0%	
Tourism Development	Mitigating Human Wildlife Conflict Project (MHWCP)	1782	Infrastructure	26.8	1.02	-	1.02	-	1.02	-	100.0%		100.0%	
Tourism Development	Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1700	Infrastructure	70.6	10.16	-	10.16	-	10.16	-	100.0%		100.0%	
Tourism Development	Retooling of Ministry of Tourism, Wildlife and Antiquities	1609	Retooling	23.3	8.28	-	8.28	-	8.27	-	100.0%		99.9%	
Tourism Development	Retooling of Uganda Tourism Board	1676	Retooling	14.5	0.04	-	0.04	-	0.04	-	100.0%		93.0%	
	GRAND TOTAL			**101,071.0**	**7,417.01**	**11,005.90**	**6,488.52**	**7,697.74**	**6,428.99**	**3,326.99**	**87.5%**	**69.9%**	**99.1%**	**43.2%**

THE REPUBLIC OF UGANDA

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT