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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.179	34.172	21.910	19.766	128.0 %	115.0 %	90.2 %
	Non-Wage	139.506	567.593	343.179	202.700	246.0 %	145.3 %	59.1 %
Devt.	GoU	484.052	1,563.619	408.701	273.721	84.4 %	56.5 %	67.0 %
	Ext Fin.	1,365.588	2,099.855	8.523	8.523	0.6 %	0.6 %	100.0 %
GoU Total		**640.738**	**2,165.385**	**773.790**	**496.187**	**120.8 %**	**77.4 %**	**64.1 %**
Total GoU+Ext Fin (MTEF)		**2,006.326**	**4,265.240**	**782.313**	**504.710**	**39.0 %**	**25.2 %**	**64.5 %**
Arrears		19.114	19.114	19.114	19.108	100.0 %	100.0 %	100.0 %
Total Budget		**2,025.440**	**4,284.354**	**801.427**	**523.818**	**39.6 %**	**25.9 %**	**65.4 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2,025.440**	**4,284.354**	**801.427**	**523.818**	**39.6 %**	**25.9 %**	**65.4 %**
Total Vote Budget Excluding Arrears		**2,006.326**	**4,265.240**	**782.313**	**504.710**	**39.0 %**	**25.2 %**	**64.5 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**2,022.271**	**4,272.256**	**797.702**	**520.731**	**39.4 %**	**25.7 %**	**65.3%**
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.683	11.683	7.834	7.476	67.1 %	64.0 %	95.4%
Sub SubProgramme:02 District, Urban and Community Access Roads	52.029	153.516	32.951	30.399	63.3 %	58.4 %	92.3%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	26.408	43.921	25.288	22.749	95.8 %	86.1 %	90.0%
Sub SubProgramme:04 Policy, Planning and Support Services	36.565	36.565	32.416	30.554	88.7 %	83.6 %	94.3%
Sub SubProgramme:05 Multimodal Transport Regulation	53.755	146.226	92.920	86.533	172.9 %	161.0 %	93.1%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	1,841.831	2,200.431	358.425	326.000	19.5 %	17.7 %	91.0%
Sub SubProgramme:07 Institutional Support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:08 National Roads Maintenance & Construction	0.000	1,622.302	198.790	16.807	0.0 %	0.0 %	8.5%
Sub SubProgramme:09 National and District Roads Maintenance	0.000	57.612	49.080	0.214	0.0 %	0.0 %	0.4%
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**3.328**	**2.842**	**120.0 %**	**102.5 %**	**85.4%**
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.773	11.702	3.328	2.842	120.0 %	102.5 %	85.4%
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.245**	**100.0 %**	**61.8 %**	**61.8%**
Sub SubProgramme:02 District, Urban and Community Access Roads	0.396	0.396	0.396	0.245	100.0 %	61.8 %	61.8%
Total for the Vote	**2,025.440**	**4,284.354**	**801.426**	**523.817**	**39.6 %**	**25.9 %**	**65.4 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances		
Departments , Projects		
Programme:09 Integrated Transport Infrastructure And Services		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Sub Programme: 03 Transport Infrastructure and Services Development		
0.305	Bn Shs	Project : 1421 Development of the Construction Industry
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
Items		
0.280	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Payment in voices were still under verification
Sub SubProgramme:02 District, Urban and Community Access Roads		
Sub Programme: 04 Transport Asset Management		
0.315	Bn Shs	Department : 001 Roads and Bridges
		Reason: Payment to be made in Q4
Items		
0.010	UShs	226002 Licenses
		Reason: Payment to be made in Q4
0.332	Bn Shs	Project : 1558 Rural Bridges Infrastructure Development
		Reason: Payment invoices were still under verification and Consultancy services was still under procurement
Items		
0.182	UShs	211102 Contract Staff Salaries
		Reason: Payments to be made in Q4
0.050	UShs	225201 Consultancy Services-Capital
		Reason: Activity to be carried out in Q4 since procurement was still on going
0.048	UShs	312131 Roads and Bridges - Acquisition
		Reason: Payment invoices were still under verification
0.149	Bn Shs	Project : 1564 Community Roads Improvement Project
		Reason: Payment invoices were still under verification
Items		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment invoices were still under verification
1.007	Bn Shs	Project : 1703 Rehabilitation of District Roads Project

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(i) Major unspent balances

Departments , Projects

Programme:09 Integrated Transport Infrastructure And Services

Sub SubProgramme:02 District, Urban and Community Access Roads

Sub Programme: 04 Transport Asset Management

Reason: Payment invoices were still under verification

Items

0.421	UShs	211102 Contract Staff Salaries
		Reason: Payments to be made in Q4 for Contract staff Salaries
0.154	UShs	312131 Roads and Bridges - Acquisition
		Reason: Payment invoices were still under verification
0.591	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
		Reason: Payment invoices were still under verification

Items

0.140	UShs	211102 Contract Staff Salaries
		Reason: Payments to be made in Q4 for contract staff salaries

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Sub Programme: 03 Transport Infrastructure and Services Development

2.297	Bn Shs	Department : 001 Mechanical Engineering Services
		Reason: Invoices were still being verified

Items

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Invoices were still being verified

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

1.466	Bn Shs	Department : 001 Finance and Administration
		Reason: Gratuity will be paid to staff as they retire within the FY

Items

0.435	UShs	273105 Gratuity
		Reason: Gratuity will be paid to staff as they retire within the FY
0.377	Bn Shs	Project : 1617 Retooling of Ministry of Works and Transport
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended

Items

0.070	UShs	312221 Light ICT hardware - Acquisition

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(i) Major unspent balances

Departments , Projects

Programme:09 Integrated Transport Infrastructure And Services

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

Reason: some of the suppliers had not submitted their invoices by the time the quarter ended

0.025 UShs 312229 Other ICT Equipment - Acquisition

Reason:

0.030 UShs 312235 Furniture and Fittings - Acquisition

Reason: some of the suppliers had not submitted their invoices by the time the quarter ended

0.060 UShs 312423 Computer Software - Acquisition

Reason: some of the suppliers had not submitted their invoices by the time the quarter ended

0.060 UShs 312424 Computer databases - Acquisition

Reason: some of the suppliers had not submitted their invoices by the time the quarter ended

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 01 Transport Regulation

0.114 Bn Shs Department : 001 Maritime Administration

Reason: Activity to be completed in Q4 thus payment

Items

0.109 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Payments to be made when activity is completed in Q4 thus payment

2.178 Bn Shs Department : 002 Transport Regulation and Safety

Reason: Payment invoices were still under verification

Items

0.659 UShs 226002 Licenses

Reason: Payment for licenses to be made in Q4

0.010 UShs 223006 Water

Reason: Payment invoices were still under verification

2.973 Bn Shs Project : 1774 Streamlining Management of Motor Vehicle Registration

Reason: Payment invoices were still under verification

Items

0.959 UShs 211102 Contract Staff Salaries

Reason: Payment invoices were still under verification

1.864 UShs 312121 Non-Residential Buildings - Acquisition

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(i) Major unspent balances

Departments , Projects

Programme:09 Integrated Transport Infrastructure And Services

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 01 Transport Regulation

Reason: Payment invoices were still under verification

0.150 UShs 312423 Computer Software - Acquisition

Reason: Payment invoices were still under verification

Sub Programme: 03 Transport Infrastructure and Services Development

0.037 Bn Shs Project : 1456 Multinational Lake Victoria Martime Comm. & Transport Project

Reason: Payment for contract staff salaries to made in Q4

Items

0.037 UShs 211102 Contract Staff Salaries

Reason: Payment for contract staff salaries to made in Q4

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

29.788 Bn Shs Project : 1489 Development of Kabaale Airport

Reason: Payment invoices were still under verification

Items

0.352 UShs 211102 Contract Staff Salaries

Reason: Payment invoices were still under verification

0.390 Bn Shs Project : 1659 Rehabilitation of the Tororo, Gulu railway line

Reason: some of the suppliers had not submitted their invoices by the time the quarter ended

Items

0.145 UShs 211102 Contract Staff Salaries

Reason: Payment invoices were still under verification

0.048 UShs 211104 Employee Gratuity

Reason: Payment to be made as the staff retire within the FY

0.009 UShs 212201 Social Security Contributions

Reason: Payment invoices were still under verification

Programme:10 Sustainable Urbanisation And Housing

Sub SubProgramme:01 Construction Standards and Quality Assurance

Sub Programme: 02 Housing Development

0.366 Bn Shs Department : 002 Public Structures

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(i) Major unspent balances

Departments , Projects

Programme:10 Sustainable Urbanisation And Housing

Sub SubProgramme:01 Construction Standards and Quality Assurance

Sub Programme: 02 Housing Development

Reason: Payment invoices were still under verification

Items

0.259	UShs	225101 Consultancy Services
		Reason: Activity was prioritised for Q4
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment invoices were still under verification
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Payment invoices were still under verification

Programme:17 Regional Balanced Development

Sub SubProgramme:02 District, Urban and Community Access Roads

Sub Programme: 02 Infrastructure Development

0.151	Bn Shs	Department : 001 Roads and Bridges
		Reason: Payment invoices were still under verification

Items

0.145	UShs	228001 Maintenance-Buildings and Structures
		Reason: Payment invoices were still under verification

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:09 Integrated Transport Infrastructure And Services

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

SubProgramme:03 Transport Infrastructure and Services Development

0.055	Bn Shs	Department : 001 Mechanical Engineering Services
		Reason: 0 0

Items

0.019	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:09 Integrated Transport Infrastructure And Services

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

SubProgramme:03 Transport Infrastructure and Services Development

Reason:

Sub SubProgramme:05 Multimodal Transport Regulation

SubProgramme:01 Transport Regulation

0.742	Bn Shs	Department : 002 Transport Regulation and Safety
	Reason: 0	

Items

0.150	UShs	227001 Travel inland
		Reason:
0.045	UShs	227004 Fuel, Lubricants and Oils
		Reason: A supplementary was provided in Q3
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.528	UShs	225204 Monitoring and Supervision of capital work
		Reason:

Programme:10 Sustainable Urbanisation And Housing

Sub SubProgramme:01 Construction Standards and Quality Assurance

SubProgramme:02 Housing Development

1.000	Bn Shs	Department : 002 Public Structures
	Reason: 0	

Items

1.000	UShs	263402 Transfer to Other Government Units
		Reason: A supplementary was provided in Q3

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Department:001 Mechanical Engineering Services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Number of motor vehicles inspected annually	Number	20000	6500
Sub SubProgramme:05 Multimodal Transport Regulation			
Department:001 Maritime Administration			
Budget Output: 260016 Compliance to Regional and International Maritime Conventions			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	1
Number of IWT licenses issued	Number	300	231
Number of IWT safety campaigns carried out	Number	2	1
Number of seafarers certified	Number	30	15
Number of vessels inspected	Number	400	291
Department:002 Transport Regulation and Safety			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Number of commercial vehicle licenses issued	Number	25000	17177

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:01 Transport Regulation

Sub SubProgramme:05 Multimodal Transport Regulation

Department:002 Transport Regulation and Safety

Budget Output: 260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	70%	55%

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of driving permits issued	Number	3200000	228555
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	60%	55%

Budget Output: 260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	80%	55%

Budget Output: 260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of development of E-payment portal	Percentage	75%	85%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Department:002 Policy and Planning			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Number of transport planning systems reviewed and updated	Number	1	0
Number of transport planning tools acquired (MoWT)	Number	4	2
Number of transport surveys carried out by MoWT	Number	1	1
Programme Statistics Plan prepared	Yes/No	Yes	Yes
Budget Output: 000022 Research and Development			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	Yes	Yes
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	yes	Yes

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:02 Land Use and Transport Planning

Sub SubProgramme:04 Policy, Planning and Support Services

Department:002 Policy and Planning

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of transport planning tools acquired (MoWT)	Number	2	2
Number of transport surveys carried out by MoWT	Number	2	2
Programme Statistics Plan prepared	Yes/No	Yes	Yes

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of transport planning tools acquired (MoWT)	Number	2	2

Project:1617 Retooling of Ministry of Works and Transport

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	4	0

Budget Output: 000022 Research and Development

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

Programme Intervention: 090402 Develop and strengthen transport planning capacity

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	4	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Project:1097 New Standard Gauge Railway Line			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09040101 Infrastructure/utility corridor acquired			
Programme Intervention: 090401 Acquire infrastructure/utility corridors			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Hectares of land valued for land acquisition	Number	422	545.112
Number of acres corridors (SGR Right of way) acquired	Number	464	67.4
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Budget Output: 000016 Environment, Social Health and safety			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
No. of statutory reports produced	Number	3	2
No. of staff trained	Number	20	7
No. of Monitoring and Evaluation reports produced	Number	7	6
Budget Output: 000022 Research and Development			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	35.7%
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Number of local contractors classified	Number	150	0

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Department:001 Construction Standards and Quality Management

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	35.7%

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Monitoring and Evaluation reports produced	Number	4	3

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of contracts awarded	Number	1	0
No. of Monitoring and Evaluation reports produced	Number	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of local contractors classified	Number	150	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Project:1421 Development of the Construction Industry

Budget Output: 000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	0	0
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%
Amount of guarantee fund available for contractors	Value	0	0
Value of construction works carried out by local contractors	Value	38	35.7%

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	100	0
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	0	0
Number of local raw material depots set up.	Number	0	0

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Project:1421 Development of the Construction Industry

Budget Output: 260007 Road construction and upgrade

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%
Amount of guarantee fund available for contractors	Value	0	0

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Department:001 Mechanical Engineering Services

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of Operator training schools established	Number	1	1
No of road equipment units added	Number	32	0
Percent availability of district and zonal equipment	Percentage	60%	42.5%
Percent availability of ministry vehicles	Percentage	70%	57.5%
Percent availability of protocol fleet	Percentage	70%	100%

Budget Output: 260015 Ships and Ferries Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percent availability of district and zonal equipment	Percentage	50%	42.5%
Percent availability of ministry vehicles	Percentage	70%	57.5%
Percent availability of protocol fleet	Percentage	70%	100%

VOTE: 016 Ministry of Works and Transport

Quarter 3

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:05 Multimodal Transport Regulation

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Aids to Navigation installed and Maintained	Number	9	9
Number of navigable water bodies surveyed and charted[11]	Number	2	2
Number of SAR boats acquired	Number	9	10
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	3

Budget Output: 260017 Inland Water Transport Safety

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of SAR boats acquired	Number	9	9
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	3

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Department:001 Transport Infrastructure and Services

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of SGR constructed	Number	82	0

Budget Output: 260022 Railway services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of personnel trained at Railway training Institute	Number	1	1

VOTE: 016 Ministry of Works and Transport

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Department:001 Transport Infrastructure and Services			
Budget Output: 260023 Aviation Training Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	100%	0%
Budget Output: 260024 Aerodromes Infrastructure			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	100%	0%
Budget Output: 260025 Uganda National Airlines			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
No of Aircraft Procured /purchased (UNACOL)	Number	2	0
Project:1097 New Standard Gauge Railway Line			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Km of SGR constructed	Number	40	0
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Km of SGR constructed	Number	40	0

VOTE: 016 Ministry of Works and Transport

Quarter 3

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1284 Development of new Kampala Port in Bukasa

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of PAPs compensated for the Bukasa Port	Number	254	0
% of civil works for inland Ports constructed Bukasa Port	Percentage	%	32%
% of civil works for ship yard and floating dock at Bukasa Port	Percentage	%	0%

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of PAPs compensated for the Bukasa Port	Number	254	0
% of civil works for inland Ports constructed Bukasa Port	Percentage	%	0%

Project:1489 Development of Kabaale Airport

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of civil works constructed at Kabaale Airport	Percentage	100%	93.3%

Project:1563 URC Capacity Building Project

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of MGR Rehabilitated (Kampala – Malaba)	Number	12	0
Km of Tororo - Gulu MGR Line Rehabilitated	Number	0	163

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1563 URC Capacity Building Project

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	0	2145
No. of statutory reports produced	Number	12	12
Percentage of Budget Absorption	Percentage	90%	75%
No. of Assets maintained	Number	248	248
No. of staff trained	Number	72	230
No. of positions filled	Number	90	25
No. of statutory audits conducted	Number	4	3
Number of contracts awarded	Number	100	15
Percentage of adherence to the approved procurement plan	Percentage	90%	60%
No. of Monitoring and Evaluation reports produced	Number	4	3

Budget Output: 260022 Railway Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of civil works for Tororo - Gulu MGR Line supervised	Number	0	163
Km of Gulu -Pakwach MGR rehabilitated and develop an inland port on L. Albert	Number	0	0
Km of MGR Rehabilitated (Kampala – Malaba)	Number	7	3.5
Km of Tororo - Gulu MGR Line Rehabilitated	Number	187	114
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
No. of statutory reports produced	Number	4	3
Percentage of Budget Absorption	Percentage	90%	75%
No. of Assets maintained	Number	211	211

VOTE: 016 Ministry of Works and Transport

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Project:1563 URC Capacity Building Project

Budget Output: 260022 Railway Services

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of staff trained	Number	154	18
No. of positions filled	Number	34	25
No. of statutory audits conducted	Number	4	3
Number of Court cases concluded	Number	400	5
No. of Monitoring and Evaluation reports produced	Number	4	3

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Budget Output: 260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Km of civil works for Tororo - Gulu MGR Line supervised	Number	298	120
Km of MGR Rehabilitated (Kampala – Malaba)	Number	93	
Km of Tororo - Gulu MGR Line Rehabilitated	Number	298	120
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	600	139

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Department:001 Roads and Bridges

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
km of Community Access Roads Rehabilitated	Number		14

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Project:1558 Rural Bridges Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	6	5
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	4	2

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	4	0
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	4	1

Budget Output: 260005 Landing sites and ferry construction

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	1

Project:1564 Community Roads Improvement Project

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
km of Community Access Roads Rehabilitated	Number	400	256.3

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Project:1564 Community Roads Improvement Project			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
km of Community Access Roads Rehabilitated	Number	40	256.3
Project:1703 Rehabilitation of District Roads Project			
Budget Output: 000022 Research and Development			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Km of District gravel roads rehabilitated	Number	3	2
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
km of Community Access Roads Rehabilitated	Number	5	3
No. of KMs rehabilitated	Number	10	4
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
km of Community Access Roads Rehabilitated	Number	60	20
Km of District gravel roads rehabilitated	Number	60	20
Km of District low cost selead roads rehabilitated	Number	15	8
Budget Output: 260013 Infrastructure Planning			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
km of Community Access Roads Rehabilitated	Number	10	4

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Project:1703 Rehabilitation of District Roads Project			
Budget Output: 260013 Infrastructure Planning			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
No. of KMs rehabilitated	Number	5	0
Project:1705 Rehabilitation and Upgrading of Urban Roads Project			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Km of Urban roads sealed	Number	8	4.5
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Department:002 Public Structures			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 3**
Percentage compliance to building code/standards	Percentage	30%	10%

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Performance highlights for the Quarter

The approved budget for Vote 016 – MoWT for FY 2024/25 is UGX 2,025.440bn. Of this amount, UGX 17.179bn (0.85%) is for wages, UGX 139.506bn (6.89%) is for nonwage recurrent, UGX 484.052bn (23.89%) is for GoU development, UGX 1,365.588bn (67.42%) is External financing and UGX 19.114bn (0.94%) for arrears.

- 100% practical completion achieved and Project under DLP for upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & BulindoNsasa-Namugongo road (4.56km long) - in Kira municipality
- 91% cumulative physical progress achieved for Upgrading to Bitumen standard Access Road to New Shimoni PTC (3.14km) in Kira Municipality.
- 33.92% cumulative works for the rehabilitation of Tororo- Gulu MGR completed.
- 99.5% cumulative construction works for Kadokolene swamp crossing (Budaka) completed; Defects Liability Period commenced
- 2No. Cable trail bridges constructed to various stages i.e. Kabira-Nyakeina, Kikaada-Kyenyonga.
- 7.5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;
- 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;
- 10% cummulative construction works of Kwapa Bridge (Tororo) completed.
- 3km of District and Community Access Roads opened/graded and 3km District and Community Access Roads graveled using Force Account in centra.
- 93.3% cumulative physical works completed for construction of Kabaale International Airport

As at end of Q2 FY 2024/25, Ministry of works and transport received functions of former UNRA and URF as a result of RAPEX. Under national roads constriction and maintenance, the following achievements were made:

- Upgrading of 26 road development projects covering a total distance of 1,383.76km continued
- Road Upgrading: 9.19 km equivalents were upgraded to paved bituminous standards during quarter three of FY 2024/25. Delay to pay contractors' IPCs has led to suspension of works on a number of projects, hence this poor performance

Variances and Challenges

Low overall budget release during the quarter with only 26.9% of the total budget released affected performance plans for a number of ongoing projects in the vote leading to failure to achieve planned targets.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.401**	**789.180**	**512.208**	**120.2 %**	**78.0 %**	**64.9 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**7.834**	**7.476**	**67.1 %**	**64.0 %**	**95.4 %**
000016 Environment, Social Health and safety	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.440	0.440	0.267	0.267	60.7 %	60.7 %	100.0 %
000024 Compliance and Enforcement Services	1.764	1.764	1.368	1.315	77.5 %	74.5 %	96.1 %
000089 Climate Change Mitigation	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
260003 Feasibility and Detailed engineering studies	1.540	1.540	0.348	0.322	22.6 %	20.9 %	92.5 %
260007 Road construction and upgrade	7.835	7.835	5.747	5.467	73.3 %	69.8 %	95.1 %
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**32.951**	**30.399**	**63.3 %**	**58.4 %**	**92.3 %**
000017 Infrastructure Development and Management	18.380	24.380	9.320	9.080	50.7 %	49.4 %	97.4 %
000022 Research and Development	1.657	1.657	1.570	1.296	94.8 %	78.2 %	82.5 %
260002 District , Urban and Community Access Road Maintenance	12.308	20.795	8.736	7.946	71.0 %	64.6 %	91.0 %
260003 Feasibility and Detailed engineering studies	0.900	0.895	0.318	0.267	35.3 %	29.7 %	84.0 %
260005 Landing sites and ferry construction	0.100	0.100	0.100	0.052	100.0 %	52.5 %	52.0 %
260007 Road construction and upgrade	17.974	104.979	12.706	11.712	70.7 %	65.2 %	92.2 %
260013 Infrastructure Planning	0.710	0.710	0.200	0.046	28.2 %	6.5 %	23.0 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	**26.408**	**43.921**	**25.288**	**22.749**	**95.8 %**	**86.1 %**	**90.0 %**
000039 Policies, Regulations and Standards	2.988	2.988	2.201	1.959	73.7 %	65.6 %	89.0 %
260003 Feasibility and Detailed engineering studies	0.900	0.900	0.567	0.567	63.0 %	63.0 %	100.0 %
260014 Road Equipment and Fleet Management Services	11.620	15.133	11.620	9.325	100.0 %	80.3 %	80.2 %
260015 Ships and Ferries Management	10.900	24.900	10.900	10.898	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.401**	**789.180**	**512.208**	**120.2 %**	**78.0 %**	**64.9 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**32.416**	**30.554**	**88.7 %**	**83.6 %**	**94.3 %**
000003 Facilities and Equipment Management	1.057	1.057	0.407	0.036	38.5 %	3.4 %	8.8 %
000005 Human Resource Management	22.432	22.432	19.152	17.677	85.4 %	78.8 %	92.3 %
000014 Administrative and Support Services	11.345	11.345	11.250	11.241	99.2 %	99.1 %	99.9 %
000022 Research and Development	0.570	0.570	0.446	0.440	78.2 %	77.2 %	98.7 %
000027 Programme Working Group Secretariat Services	0.661	0.661	0.661	0.661	100.0 %	99.9 %	100.0 %
000039 Policies, Regulations and Standards	0.200	0.200	0.200	0.200	100.0 %	99.8 %	100.0 %
260013 Infrastructure Planning	0.300	0.300	0.300	0.300	100.0 %	99.9 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	**22.955**	**115.426**	**87.551**	**81.164**	**381.4 %**	**353.6 %**	**92.7 %**
000017 Infrastructure Development and Management	6.877	6.877	6.149	4.285	89.4 %	62.3 %	69.7 %
000039 Policies, Regulations and Standards	6.544	10.344	7.581	6.061	115.8 %	92.6 %	79.9 %
260016 Compliance to Regional and International Maritime Conventions	0.080	0.080	0.080	0.079	100.0 %	98.2 %	98.8 %
260017 Inland Water Transport Safety	1.321	1.321	1.154	1.004	87.3 %	76.0 %	87.0 %
260018 Motor Vehicle Registration	6.108	8.308	7.002	5.378	114.6 %	88.0 %	76.8 %
260019 Road Safety Services	1.925	88.196	65.285	64.098	3,391.5 %	3,329.8 %	98.2 %
260020 Issuance of Driving Licences	0.100	0.300	0.300	0.260	300.0 %	259.7 %	86.7 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**507.043**	**865.643**	**355.271**	**322.847**	**70.1 %**	**63.7 %**	**90.9 %**
000017 Infrastructure Development and Management	181.055	472.155	47.570	17.782	26.3 %	9.8 %	37.4 %
260003 Feasibility and Detailed engineering studies	10.551	10.551	10.308	10.165	97.7 %	96.3 %	98.6 %
260012 Transport Infrastructure Corridor	223.191	223.191	156.668	154.175	70.2 %	69.1 %	98.4 %
260022 Railway Services	3.002	61.502	51.482	51.482	1,714.9 %	1,714.9 %	100.0 %
260023 Aviation Training Services	2.369	11.369	2.369	2.369	100.0 %	100.0 %	100.0 %
260024 Aerodromes Infrastructure	0.872	0.872	0.872	0.872	100.0 %	100.0 %	100.0 %
260025 Uganda National Airlines	86.003	86.003	86.003	86.003	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.401**	**789.180**	**512.208**	**120.2 %**	**78.0 %**	**64.9 %**
Sub SubProgramme:08 National Roads Maintenance & Construction		**888.035**	**198.790**	**16.807**	**0.0 %**	**0.0 %**	**8.5 %**
000003 Facilities and Equipment Management	0.000	13.931	2.500	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.000	80.263	9.727	7.239	0.0 %	0.0 %	74.4 %
000022 Research and Development	0.000	2.215	1.373	0.005	0.0 %	0.0 %	0.4 %
260001 Bridge construction	0.000	47.856	0.000	0.000	0.0 %	0.0 %	
260003 Feasibility and Detailed engineering studies	0.000	0.729	0.389	0.006	0.0 %	0.0 %	1.5 %
260005 Landing sites and ferry construction	0.000	5.012	0.000	0.000	0.0 %	0.0 %	
260007 Road Construction and Upgrade	0.000	411.085	63.814	0.000	0.0 %	0.0 %	0.0 %
260010 Road rehabilitation	0.000	158.096	34.051	3.436	0.0 %	0.0 %	10.1 %
260031 National Road Maintenance Central Region	0.000	124.376	68.407	6.121	0.0 %	0.0 %	8.9 %
260032 National Road Maintenance Eastern Region	0.000	7.883	3.065	0.000	0.0 %	0.0 %	0.0 %
260033 National Road Maintenance North Eastern Region	0.000	7.855	3.142	0.000	0.0 %	0.0 %	0.0 %
260034 National Road Maintenance Western Region	0.000	7.112	2.854	0.000	0.0 %	0.0 %	0.0 %
260035 National Road Maintenance Northern Region	0.000	12.915	5.113	0.000	0.0 %	0.0 %	0.0 %
260036 National Road Maintenance Southern Region	0.000	8.710	4.355	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:09 National and District Roads Maintenance		**57.612**	**49.080**	**0.214**	**0.0 %**	**0.0 %**	**0.4 %**
260002 District , Urban and Community Access Road Maintenance	0.000	53.733	48.163	0.000	0.0 %	0.0 %	0.0 %
260008 Road Fund Management Services	0.000	3.879	0.917	0.214	0.0 %	0.0 %	23.3 %
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**3.328**	**2.842**	**120.0 %**	**102.5 %**	**85.4 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**2.773**	**11.702**	**3.328**	**2.842**	**120.0 %**	**102.5 %**	**85.4 %**
000024 Compliance and Enforcement Services	1.310	10.239	2.115	1.997	161.5 %	152.4 %	94.4 %
260004 Registration and Licensing	1.463	1.463	1.213	0.845	82.9 %	57.7 %	69.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.245**	**100.0 %**	**61.8 %**	**61.8 %**
Sub SubProgramme:02 District, Urban and Community Access Roads	**0.396**	**0.396**	**0.396**	**0.245**	**100.0 %**	**61.8 %**	**61.8 %**
000017 Infrastructure Development and Management	0.396	0.396	0.396	0.245	100.0 %	61.8 %	61.9 %
Total for the Vote	**659.852**	**2,184.499**	**792.904**	**515.295**	**120.2 %**	**78.1 %**	**65.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.179	3.200	12.820	12.313	74.6 %	71.7 %	96.0 %
211102 Contract Staff Salaries	14.297	2.437	21.602	17.730	151.1 %	124.0 %	82.1 %
211104 Employee Gratuity	0.734	0.734	0.371	0.323	50.5 %	44.0 %	87.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.217	0.030	2.087	1.178	171.5 %	96.8 %	56.4 %
212101 Social Security Contributions	0.812	0.242	1.317	0.403	162.1 %	49.6 %	30.6 %
212102 Medical expenses (Employees)	0.507	0.010	0.197	0.195	38.8 %	38.5 %	99.1 %
212201 Social Security Contributions	0.410	0.380	0.203	0.194	49.5 %	47.2 %	95.4 %
221001 Advertising and Public Relations	0.100	0.005	0.231	0.099	230.7 %	98.8 %	42.8 %
221002 Workshops, Meetings and Seminars	0.424	0.204	0.591	0.369	139.4 %	87.0 %	62.4 %
221003 Staff Training	0.022	0.022	0.006	0.006	25.5 %	25.5 %	100.0 %
221004 Recruitment Expenses	0.049	0.049	0.021	0.021	42.5 %	42.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.011	0.005	0.022	0.002	201.2 %	18.5 %	9.2 %
221008 Information and Communication Technology Supplies.	1.786	0.200	1.239	0.734	69.4 %	41.1 %	59.2 %
221009 Welfare and Entertainment	0.610	0.038	0.841	0.413	137.8 %	67.7 %	49.1 %
221010 Special Meals and Drinks	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.751	0.030	0.825	0.458	109.8 %	61.0 %	55.6 %
221012 Small Office Equipment	0.173	0.053	0.209	0.196	120.9 %	113.5 %	93.8 %
221017 Membership dues and Subscription fees.	0.269	0.093	0.283	0.161	105.3 %	59.9 %	56.9 %
222001 Information and Communication Technology Services.	0.070	0.010	1.552	0.406	2,217.3 %	579.4 %	26.1 %
222002 Postage and Courier	0.000	0.001	0.008	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.098	0.050	0.605	0.072	617.1 %	73.7 %	11.9 %
223002 Property Rates	0.000	0.020	0.008	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.917	0.917	1.249	0.463	136.2 %	50.5 %	37.1 %
223004 Guard and Security services	0.606	0.021	1.706	0.962	281.8 %	158.8 %	56.4 %
223005 Electricity	0.179	0.020	0.772	0.209	430.4 %	116.4 %	27.0 %
223006 Water	0.022	0.020	0.201	0.028	911.6 %	128.4 %	14.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.019	0.023	0.019	121.3 %	100.0 %	82.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.010	0.010	0.010	0.008	100.0 %	83.0 %	83.0 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.582	0.247	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.100	0.100	0.026	0.000	25.5 %	0.0 %	0.0 %
224011 Research Expenses	0.500	0.500	0.335	0.188	67.0 %	37.6 %	56.1 %
225101 Consultancy Services	1.149	0.859	1.255	0.696	109.2 %	60.6 %	55.5 %
225201 Consultancy Services-Capital	13.756	2.185	15.141	12.696	110.1 %	92.3 %	83.8 %
225202 Environment Impact Assessment for Capital Works	2.590	0.200	2.491	2.486	96.2 %	96.0 %	99.8 %
225203 Appraisal and Feasibility Studies for Capital Works	6.961	0.640	6.309	6.150	90.6 %	88.4 %	97.5 %
225204 Monitoring and Supervision of capital work	37.870	0.679	12.450	10.766	32.9 %	28.4 %	86.5 %
226001 Insurances	0.400	0.400	2.814	0.398	703.4 %	99.5 %	14.1 %
226002 Licenses	0.315	0.015	0.669	0.000	212.4 %	0.0 %	0.0 %
227001 Travel inland	1.896	0.207	2.860	1.694	150.9 %	89.3 %	59.2 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.035	0.020	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.665	0.169	3.886	3.638	145.8 %	136.5 %	93.6 %
228001 Maintenance-Buildings and Structures	1.831	0.075	72.332	5.402	3,950.4 %	295.0 %	7.5 %
228002 Maintenance-Transport Equipment	2.365	0.054	5.980	1.216	252.9 %	51.4 %	20.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.072	0.072	2.354	1.043	3,269.5 %	1,449.0 %	44.3 %
263402 Transfer to Other Government Units	183.210	9.129	263.738	210.730	144.0 %	115.0 %	79.9 %
273102 Incapacity, death benefits and funeral expenses	0.037	0.017	0.037	0.035	100.0 %	94.8 %	94.8 %
273104 Pension	12.023	12.023	9.017	7.989	75.0 %	66.4 %	88.6 %
273105 Gratuity	0.764	0.764	0.764	0.329	100.0 %	43.1 %	43.1 %
282301 Transfers to Government Institutions	8.088	5.726	6.582	6.308	81.4 %	78.0 %	95.8 %
312121 Non-Residential Buildings - Acquisition	5.877	5.877	5.644	3.780	96.0 %	64.3 %	67.0 %
312131 Roads and Bridges - Acquisition	33.067	134.790	73.309	23.271	221.7 %	70.4 %	31.7 %
312132 Airports and Airfields - Acquisition	122.000	122.000	30.500	4.842	25.0 %	4.0 %	15.9 %
312211 Heavy Vehicles - Acquisition	0.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.342	0.200	0.130	0.060	38.1 %	17.6 %	46.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.712	0.500	0.073	0.043	10.3 %	6.1 %	59.1 %
312423 Computer Software - Acquisition	1.355	0.200	3.316	0.606	244.8 %	44.8 %	18.3 %
312424 Computer databases - Acquisition	0.157	0.157	0.060	0.000	38.3 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.909	1.909	0.900	0.620	47.1 %	32.5 %	68.9 %
313133 Railways and subways - Improvement	0.600	0.600	0.255	0.255	42.5 %	42.5 %	100.0 %
342111 Land - Acquisition	156.691	142.549	139.342	92.053	88.9 %	58.7 %	66.1 %
352880 Salary Arrears Budgeting	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	8.281	8.281	8.281	8.275	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	10.565	10.565	10.565	10.565	100.0 %	100.0 %	100.0 %
Total for the Vote	**659.852**	**473.312**	**731.004**	**453.395**	**110.8 %**	**68.7 %**	**62.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.401**	**789.180**	**512.208**	**120.18 %**	**78.00 %**	**64.90 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**7.834**	**7.476**	**67.05 %**	**63.99 %**	**95.4 %**
Departments							
001 Construction Standards and Quality Management	1.948	1.948	1.552	1.499	79.7 %	76.9 %	96.6 %
Development Projects							
1421 Development of the Construction Industry	9.735	9.735	6.282	5.977	64.5 %	61.4 %	95.1 %
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**32.951**	**30.399**	**63.33 %**	**58.43 %**	**92.3 %**
Departments							
001 Roads and Bridges	7.003	7.003	6.202	5.728	88.6 %	81.8 %	92.4 %
Development Projects							
1558 Rural Bridges Infrastructure Development	18.980	24.980	9.547	9.215	50.3 %	48.6 %	96.5 %
1564 Community Roads Improvement Project	4.192	34.192	2.852	2.703	68.0 %	64.5 %	94.8 %
1703 Rehabilitation of District Roads Project	15.067	72.067	10.334	9.327	68.6 %	61.9 %	90.3 %
1705 Rehabilitation and Upgrading of Urban Roads Project	6.787	15.274	4.016	3.426	59.2 %	50.5 %	85.3 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	**26.408**	**43.921**	**25.288**	**22.749**	**95.76 %**	**86.14 %**	**90.0 %**
Departments							
001 Mechanical Engineering Services	26.408	43.921	25.288	22.749	95.8 %	86.1 %	90.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**32.416**	**30.554**	**88.65 %**	**83.56 %**	**94.3 %**
Departments							
001 Finance and Administration	32.997	32.997	29.717	28.242	90.1 %	85.6 %	95.0 %
002 Policy and Planning	2.211	2.211	2.116	2.106	95.7 %	95.2 %	99.5 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.401**	**789.180**	**512.208**	**120.18 %**	**78.00 %**	**64.90 %**
1617 Retooling of Ministry of Works and Transport	1.357	1.357	0.583	0.206	43.0 %	15.2 %	35.3 %
Sub SubProgramme:05 Multimodal Transport Regulation	**22.955**	**115.426**	**87.551**	**81.164**	**381.40 %**	**353.58 %**	**92.7 %**
Departments							
001 Maritime Administration	1.182	1.182	1.039	0.925	87.9 %	78.2 %	89.0 %
002 Transport Regulation and Safety	8.494	99.965	74.916	71.653	882.0 %	843.6 %	95.6 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	0.219	0.219	0.195	0.158	89.0 %	72.1 %	81.0 %
1774 Streamlining Management of Motor Vehicle Registration	13.060	14.060	11.401	8.428	87.3 %	64.5 %	73.9 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**507.043**	**865.643**	**355.271**	**322.847**	**70.07 %**	**63.67 %**	**90.9 %**
Departments							
001 Transport Infrastructure and Services	92.387	109.887	92.144	92.001	99.7 %	99.6 %	99.8 %
Development Projects							
1097 New Standard Gauge Railway Line	170.104	461.204	105.680	105.680	62.1 %	62.1 %	100.0 %
1284 Development of new Kampala Port in Bukasa	5.925	5.925	5.641	3.537	95.2 %	59.7 %	62.7 %
1489 Development of Kabaale Airport	167.000	167.000	37.432	7.644	22.4 %	4.6 %	20.4 %
1563 URC Capacity Building Project	4.627	11.323	8.365	8.365	180.8 %	180.8 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	67.000	110.304	106.010	105.620	158.2 %	157.6 %	99.6 %
Sub SubProgramme:07 Institutional Support services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:08 National Roads Maintenance & Construction	**0.000**	**888.035**	**198.790**	**16.807**	**0.00 %**	**0.00 %**	**8.5 %**
Departments							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.401**	**789.180**	**512.208**	**120.18 %**	**78.00 %**	**64.90 %**
Development Projects							
N/A							
Sub SubProgramme:09 National and District Roads Maintenance	**0.000**	**57.612**	**49.080**	**0.214**	**0.00 %**	**0.00 %**	**0.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**3.328**	**2.842**	**120.01 %**	**102.48 %**	**85.39 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**2.773**	**11.702**	**3.328**	**2.842**	**120.01 %**	**102.48 %**	**85.4 %**
Departments							
002 Public Structures	2.773	11.702	3.328	2.842	120.0 %	102.5 %	85.4 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.245**	**100.00 %**	**61.83 %**	**61.83 %**
Sub SubProgramme:02 District, Urban and Community Access Roads	**0.396**	**0.396**	**0.396**	**0.245**	**100.00 %**	**61.83 %**	**61.8 %**
Departments							
001 Roads and Bridges	0.396	0.396	0.396	0.245	100.0 %	61.9 %	61.9 %
Development Projects							
N/A							
Total for the Vote	**659.852**	**2,184.499**	**792.904**	**515.295**	**120.2 %**	**78.1 %**	**65.0 %**

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**1,365.588**	**2,004.622**	**8.522**	**8.522**	**0.6 %**	**0.6 %**	**100.0 %**
Sub SubProgramme:05 Multimodal Transport Regulation	**30.800**	**30.800**	**5.369**	**5.369**	**17.4 %**	**17.4 %**	**100.0 %**
Development Projects.							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	30.800	30.800	5.369	5.369	17.4 %	17.4 %	100.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**1,334.788**	**1,334.788**	**3.153**	**3.153**	**0.2 %**	**0.2 %**	**100.0 %**
Development Projects.							
1097 New Standard Gauge Railway Line	1,073.450	1,073.450	0.000	0.000	0.0 %	0.0 %	0.0 %
1284 Development of new Kampala Port in Bukasa	66.318	66.318	3.153	3.153	4.8 %	4.8 %	100.0 %
1563 URC Capacity Building Project	195.020	195.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:08 National Roads Maintenance & Construction	**0.000**	**639.034**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
0265 Atiak-Moyo Road	0.000	21.385	0.000	0.000	0.0 %	0.0 %	0.0 %
1176 Hoima- Wanseko Road	0.000	26.662	0.000	0.000	0.0 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	0.000	46.250	0.000	0.000	0.0 %	0.0 %	0.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.000	25.051	0.000	0.000	0.0 %	0.0 %	0.0 %
1402 Rwenkunye -Apac- Lira -Acholibur Road	0.000	155.623	0.000	0.000	0.0 %	0.0 %	0.0 %
1404 Kibuye -Busega- Mpigi	0.000	7.124	0.000	0.000	0.0 %	0.0 %	0.0 %
1490 Luwero - Butalangu Road	0.000	17.594	0.000	0.000	0.0 %	0.0 %	0.0 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.000	66.101	0.000	0.000	0.0 %	0.0 %	0.0 %
1657 Moyo-Yumbe-Koboko road	0.000	101.703	0.000	0.000	0.0 %	0.0 %	0.0 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000	8.692	0.000	0.000	0.0 %	0.0 %	0.0 %
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0.000	68.490	0.000	0.000	0.0 %	0.0 %	0.0 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.000	37.216	0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**1,365.588**	**2,004.622**	**8.522**	**8.522**	**0.6 %**	**0.6 %**	**100.0 %**
Sub SubProgramme:08 National Roads Maintenance & Construction	**0.000**	**639.034**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1796 Proposed Upgrading of Katine Ochero(72.9km)	0.000	11.633	0.000	0.000	0.0 %	0.0 %	0.0 %
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.000	33.044	0.000	0.000	0.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	12.464	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**1,365.588**	**2,004.622**	**8.522**	**8.522**	**0.6 %**	**0.6 %**	**100.0 %**

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:01 Transport Regulation		
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Draft principles for the plant, machinery and vehicles (PMV) management bill submitted to the Cabinet.	Internal stakeholder consultations on the draft principles for the plant, machinery and vehicles (PMV) management bill conducted.	Delays in conducting regional and international bench-marking on the draft principles of the PMV management bill.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		608,018.795
224011 Research Expenses		127,103.186
	Total For Budget Output	**735,121.981**
	Wage Recurrent	608,018.795
	Non Wage Recurrent	127,103.186
	Arrears	0.000
	AIA	0.000
	Total For Department	**735,121.981**
	Wage Recurrent	608,018.795
	Non Wage Recurrent	127,103.186
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
	No International programs coordinated	No funds allocated to this activity
	Annual subscription to the International Maritime Organization Paid	
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
	Annual Subscription to the International Maritime Organization paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		31,344.206
	Total For Budget Output	**31,344.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,344.206
	Arrears	0.000
	AIA	0.000

Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
1No. Inland Water Transport Regulation Developed	6No. Inland Water Transport Regulations drafting initiated	The Department received support in drafting the regulations
4No. ships inspected	03No. ships inspected.	
5No. landing sites and 01No. Port inspected for compliance	05No. Landing sites inspected	
1no. Safety awareness campaigns for Inland water transport conducted	No safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	Limited funding

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
100% investigation of all reported accidents	No investigation on reported accidents on our Inland Water bodies undertaken.	Limited funding
2no. AToNS inspected and monitored	No AToNS and weather buoy inspected and monitored.	Limited funding
Oil spill containment plan implementation initiated	No activity undertaken	No funds for this activity
Inspection and monitoring of all conventional ships under construction	No Inspection and monitoring of any conventional ships under construction undertaken	
Seaferers certified	15No. Statutory/ mandatory certificates for seafarers endorsed.	
100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport	81No. boats Inspected, 51No. Boats Registered and 63No. boats licensed for water transport.	Limited enforcement and funding
Feasibility study initiated	Procurement of Consultants to undertake Pre-feasibility study is on-going	
	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	
PIAP Output: 09060302 Regulations and laws developed/ updated		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No. Inland Water Transport Regulation Developed	6No. Inland Water Transport Regulations drafting initiated	The Department received support in the drafting of the Inland Water Transport regulations
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	143,494.801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
225201 Consultancy Services-Capital	13,400.000
225202 Environment Impact Assessment for Capital Works	8,700.000
225203 Appraisal and Feasibility Studies for Capital Works	699.782
225204 Monitoring and Supervision of capital work	2,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	4,000.218
227004 Fuel, Lubricants and Oils	2,700.000
Total For Budget Output	**176,994.801**
Wage Recurrent	143,494.801
Non Wage Recurrent	33,500.000
Arrears	0.000
AIA	0.000
Total For Department	**208,339.007**
Wage Recurrent	143,494.801
Non Wage Recurrent	64,844.206
Arrears	0.000
AIA	0.000

Department:002 Transport Regulation and Safety

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

200 Bus operators issued	245 Bus operators issued	
6,250 PSVs licensed;	4790 PSVs licensed;	. There is disruptions on the Automated Licensing System interfaces with eservices portal. Security paper for the licences is still under procurement
1no. Aircraft Accident and Incident investigation carried out	Not carried out	inadequate funds to carry out investigations

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

4No. Inspections of Up-Country aerodromes carried out	4 No. Compliance inspections of up-country aerodromes were executed in various parts of Uganda.	11N0. Inspections of Up-Country aerodromes carried out

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No BASA reviewed	3 No. BASAs were worked on as below; -Bilateral Air Services Agreement (BASA) signed between the Republic of Uganda and Ethiopia in Addis Ababa. -BASA between Uganda and UK reviewed through bilateral consultations. - BASA consultations were commenced through Diplomatic channels with the Republic of Eritrea to facilitate Uganda Airlines to start commercial flights to Asmara.	There was need for review of more BASAs due to demand
1No. inspection of EIA conducted	1No. inspection of EIA conducted	
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	No. African Civil Aviation Commission/ICAO workshop was attended on the implementation of the proposed amendments to Articles (50) and (56A) of the Convention on International Civil Aviation- Chicago Convention 1944 -1 No. Attended a sensitization workshop on the implementation of the Single African Air Transport Market (SAATM) at Protea Hotel-Kampala on 17th March 2025. -1 No. Attended a virtual training on the amendment and Ratification of the AFCAC Constitution on 12 March 2025. -1 No. Participated in a preparatory meeting for the forthcoming 42nd ICAO General Assembly meeting at ICAO Headquarters in Montreal, Canada. The meeting took place on 21st February 2025 at Entebbe UCAA Headquarters.	
1No. Rail Safety Inspections carried out.;	1No. Inspection of Gulu Logistics Hub conducted	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1 No. Rail Transport Regulation programs coordinated and monitored;	1. Participated in a meeting for the presentation of the draft feasibility study on the rehabilitation of Gulu Packwach MGR line. 2. Attended an on line meeting EA regional workshop on transforming the railway sub sector organised by Central Corridor. 3. Coordination and monitoring of Rail Transport Regulation programs on Tororo_ Gulu line conducted	More activities coordinated involving other stakeholders and regional bodies
	1 No. The National Air Transport Facilitation Committee meeting was held at Entebbe International Airport on 27th February 2025 to inspect airport facilities and to prepare for the forthcoming East African Consultative meeting on the facilitation of air transport.	This programme was rescheduled for this quarter
1No. Rail transport Accident and incident investigated and reports made	Accident Investigation Research conducted	there were no accidents to investigate during the period
	Draft Uganda Railways Bill reviewed for incorporation of stakeholders' comments before the final Consultative workshop.	There was need to carry out more consultations to redraft the Bill
1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out	not carried out	Due to lack of security paper we could not carry out a public hearing since the operators would require to get their documentation immediately after the meeting which would not be possible
1No. Rail Transport Regulation program coordinated and monitored;	1. Participated in a meeting for the presentation of the draft feasibility study on the rehabilitation of Gulu Packwach MGR line. 2. Attended an on line meeting EA regional workshop on transforming the railway sub sector organised by Central Corridor. 3. Coordination and monitoring of Rail Transport Regulation programs on Tororo_ Gulu line conducted	More activities coordinated involving other stakeholders and regional bodies

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No of Air transport safety oversight activity carried out	1 No. Air Transport oversight activity was carried out at Kampala Executive Aviation in Kajjansi to validate its procedures and facilities as per ICOA SARPS and guidance materials.	
finalised design requirements of the licences and inspection stickers	Procurement for Licensing and Inspection security materials concluded and contract signed	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,490,331.858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221008 Information and Communication Technology Supplies.	27,200.000
221009 Welfare and Entertainment	17,988.045
222001 Information and Communication Technology Services.	9,950.000
225101 Consultancy Services	300,000.000
225201 Consultancy Services-Capital	346,256.650
225204 Monitoring and Supervision of capital work	102,175.391
227001 Travel inland	83,352.909
227004 Fuel, Lubricants and Oils	3,846.750
228002 Maintenance-Transport Equipment	44,650.000
Total For Budget Output	**2,429,751.603**
Wage Recurrent	1,490,331.858
Non Wage Recurrent	939,419.745
Arrears	0.000
AIA	0.000

Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	1437 No. of Court Orders issued for the Amendment of the Motor Vehicle Register certified with issuing courts	There were fewer orders to issue during the period

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Issuance of Digital Registration Plates supervised and 1No. Report compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.	
1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	
1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
60% implementation of management and administration of motor vehicle registration streamlined	55% implementation of management and administration of motor vehicle registration streamlined	
Data Archiving for 750,000 no. of records conducted.	Data Archiving for 1,050,725 no. of records conducted.	More records data archived during the period coming from upcountry station

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,139.020
221008 Information and Communication Technology Supplies.	85,900.000
221009 Welfare and Entertainment	51,955.030
221011 Printing, Stationery, Photocopying and Binding	2,798.000
221012 Small Office Equipment	50,000.000
222001 Information and Communication Technology Services.	21,557.547
223005 Electricity	55,088.100
223006 Water	247.892
225201 Consultancy Services-Capital	20,591.000
225204 Monitoring and Supervision of capital work	349,928.840
227001 Travel inland	3,791.960
227004 Fuel, Lubricants and Oils	2,586.027
228002 Maintenance-Transport Equipment	40,413.973
Total For Budget Output	**707,997.389**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	707,997.389
	Arrears	0.000
	AIA	0.000
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
SGS Compensation carried		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
2No. Road Safety Inspections carried out	2No. Carried out inspection of Soroti-Mbale Road and Kampala - Gulu Road	
2No. Road Safety Stakeholder activities coordinated	7No. Road Safety Stakeholder activities coordinated • Finalisation of school zone guidelines with Safe Transport and survivors support Uganda (STASSU), • Road Safety Awareness campaigns by Joe walker and ASNU – Amputee Self-Help Network Uganda, • Road Safety Marathon Legacy Road Safety Initiative, • Helmet Standard guidelines by Safe way right way on • UPDN on speed management guideline, • Supported the participation of the Ministry led by the Hon. Minister in the 4th Global Ministerial Conference on Road Safety. Uganda made commitments to the Global Conference . Participated in the SSAPT Annual General Meeting contributing to the creation of the Africa Road Safety Lead Agency Association	There were more road safety activities to coordinate during the quarter
1No. Traffic and Road Safety Regulation disseminated	2No. Traffic and Road Safety Regulation disseminated on speed and EPS	
	Concluded the procurement for the service provider of the road safety week	There was a delay in the procurement process
2No. Road Crashes investigated	2No. Road Crashes investigated	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No. Road Safety Awareness Campaign carried out	Conducted 4No. Regional road safety awareness in Luwero, Masindi, Gulu and Mbale	There were more awareness campaigns during the period targeting boda boda riders
6250 PSVs Inspected for Road Worthiness and purpose of use;	6500 PSVs Inspected for Road Worthiness and purpose of use.	
01. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activities carried out	
25% reinstallation, calibration and servicing of equipment carried out	50% calibration of inspection equipment completed	Completion of calibration awaiting importation of calibration gas to complete
1No. Sensitization of the public on motor vehicle inspection services undertaken	Not carried out	Awaiting commencement of inspection services
Inception Report produced - Draft revised Highway Code developed-	finalised preparation of statement of requirements drafted for Highway Code finalisation, printing and dissemination	There was need to harmonise the statement of requirements
- 1No. Monitoring of mandatory vehicle inspection services carried out	Motor Vehicle inspection services formally received by the Ministry	Monitoring not carried out as facilities were awaiting handover and operationalisation
1No. Road Safety Awareness Campaign carried out		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200.000
221008 Information and Communication Technology Supplies.	146,674.999
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	900.000
225101 Consultancy Services	53,000.000
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	15,800.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	989,565.754
282104 Compensation to 3rd Parties	61,899,999.532
Total For Budget Output	**63,167,140.285**
Wage Recurrent	0.000
Non Wage Recurrent	63,167,140.285
Arrears	0.000
AIA	0.000

Budget Output:260020 Issuance of Driving Licences

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

70,000 Driving Licences Issued	78,052 Driving Licences Issued	
1No. Monitoring Report Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing	
1No. Driver Licensing mobile enrolment exercises organised and carried out	4No. Driver Licensing mobile enrolment exercises organised and carried out (in Masindi, Hoima, Kisoro and Kabale)	There was more demand for more mobile enrolment services

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
225204 Monitoring and Supervision of capital work	80,746.837
227001 Travel inland	52,000.000
227004 Fuel, Lubricants and Oils	21,349.770
Total For Budget Output	**164,096.607**
Wage Recurrent	0.000
Non Wage Recurrent	164,096.607
Arrears	0.000
AIA	0.000
Total For Department	**66,468,985.884**
Wage Recurrent	1,490,331.858
Non Wage Recurrent	64,978,654.026
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
50% Building Works for the one Stop Centre Building completed	No activity carried out during the quarter	inadequate funds, funds available were committed to settled outstanding interim certificates
Building Works supervised for the One Stop Centre building.	No activity carried out	No activity carried out during the quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		250,000.000
	Total For Budget Output	**250,000.000**
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	116,469 No. manual documents digitized, and Motor Vehicle Registration Database updated and maintained	There were more documents from upcountry offices to archive
100,000 No. Post Motor Vehicle Registration processes performed within set timelines	86,289No. Post Motor Vehicle Registration processes performed within set timelines	
50,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	- 202 No. Vehicle Registration Plates replacements conducted for smart digital number plates. -40,789No. vehicle registration plates for new vehicles issued, making a total of 40989 digital registration plates issued	Delays in rollout of the ITMS

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
30% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Request for Financial Model for the funding of the Motor Vehicle Registration system submitted to the Ministry of Finance	There were delays in the procurement process and there was need to seek clearance for the financial model
Contract Staff Salaries paid	Contract Staff Salaries paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		684,735.900
212201 Social Security Contributions		188,238.600
	Total For Budget Output	**872,974.500**
	GoU Development	872,974.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
70% Phase Two E-Payment Portal developed	85% Phase Two E-Payment Portal developed	implementation fast tracked in order to implement NTR payments updates

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,122,974.500**
	GoU Development	1,122,974.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Land Use and Transport Planning		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained
Performance management initiatives coordinated	Performance management initiatives coordinated	Performance management initiatives coordinated
Salary payrolls processed and paid	Salary payrolls processed and paid	alary payrolls processed and paid
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid
Ministry pensioners validated and verified	Ministry pensioners validated and verified	Ministry pensioners validated and verified
	Protective gear, uniforms and staff IDs provided	Protective gear, uniforms and staff IDs provided

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		249,083.292
273104 Pension		2,698,742.046
273105 Gratuity		199,604.403
352881 Pension and Gratuity Arrears Budgeting		49,292.030
	Total For Budget Output	**3,196,721.771**
	Wage Recurrent	249,083.292

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,898,346.449
	Arrears	49,292.030
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
	Activity was not undertaken due to no budget allocation	No funds allocated for the activity in the quarter
	Assorted Stationery and office consumables to support routine operations not procured.	No funds allocated for the procurement in the quarter
	Cleaning services for Ministry premises supervised and maintained through negotiation with the service provider	No funds allocated for the activity in the quarter
	Utilities for ministry premises partially paid (water, electricity, telephone bills, internet)	No funds allocated for the activity in the quarter
	Security Services for ministry offices provided with funds from other departments	No funds allocated for the activity in the quarter
	Ministry buildings and facilities maintained through negotiations with service provider	No funds allocated for the activity in the quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,196,721.771**
	Wage Recurrent	249,083.292
	Non Wage Recurrent	2,898,346.449
	Arrears	49,292.030
	AIA	0.000
Department:002 Policy and Planning		
Budget Output:000014 Administrative and Support Services		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) Statistical Committee activities coordinated;	Statistical Committee activities coordinated.	normal progress
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	Implementation of the National Integrated Transport Master (2020-2024) Plan monitored	normal progress
a) Quarter three ITIS-Programme Budget Performance report prepared;	ITIS-Performance Budget Performance report prepared	Normal progress
d) Ministry Staff trained in Statistics and data management;	Activity not done	No funds allocated for the activity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	88,642.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221001 Advertising and Public Relations	2,200.000
221008 Information and Communication Technology Supplies.	7,745.000
221009 Welfare and Entertainment	1,850.000
225204 Monitoring and Supervision of capital work	2,800.000
227004 Fuel, Lubricants and Oils	2,400.000
228002 Maintenance-Transport Equipment	17,550.000
273102 Incapacity, death benefits and funeral expenses	8,400.000
Total For Budget Output	**133,987.206**
Wage Recurrent	88,642.206
Non Wage Recurrent	45,345.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
National Standard Indicators prepared and compiled	National Standard Indicators prepared and compiled	
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	ITIS Programme disaggregated data (i.e. by location equity) collected and updated into the database system	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	Transport data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the national integrated transport master plan (NITMP) 2021-2024 conducted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,242.436
221012 Small Office Equipment	400.000
225204 Monitoring and Supervision of capital work	44,125.000
227001 Travel inland	2,398.600
227004 Fuel, Lubricants and Oils	1,850.000
Total For Budget Output	**51,016.036**
Wage Recurrent	0.000
Non Wage Recurrent	51,016.036
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c) 01No. Technical Program Working Group meeting Coordinated;	01No. Technical Program Working Group meeting coordinated	normal progress
Annual ITIS Programme Review Workshop held	Activity not undertaken	Inadequate funds
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Activity not undertaken	Inadequate funds
Semi Annual programme performance report prepared	Semi Annual programme performance report prepared	
m) Transport Surveys on National transport Network undertaken;	Activity not undertaken	Inadequate funds
a) 03No. ITIS-Programme Working Group Meetings Coordinated;	03No. ITIS Programme working group meetings coordinated	normal progress
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	Activity not undertaken	Inadequate funds

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	Activity not undertaken	inadequate funds
d) ITIS Programme Projects prepared;	ITIS Programme Projects prepared	
l) Draft ITIS-Programme PIAP for NDP-4 reviewed;;	Draft IIS programme PIAP for NDPIV reviewed	
Impact evaluation for selected projects undertaken	Activity not undertaken	inadequate funds
Travel time survey on National, DUCAR, GKMA and other Cities undertaken	Activity not undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200.000
221001 Advertising and Public Relations	13,699.166
221002 Workshops, Meetings and Seminars	36,850.000
221008 Information and Communication Technology Supplies.	3,805.000
221011 Printing, Stationery, Photocopying and Binding	43,281.564
225201 Consultancy Services-Capital	37,936.826
225204 Monitoring and Supervision of capital work	4,225.000
227001 Travel inland	15,364.220
Total For Budget Output	**161,361.776**
Wage Recurrent	0.000
Non Wage Recurrent	161,361.776
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted.	
c) ITIS Programme policies, Laws formulated, reviewed and updated;	ITIS Programme policies, Laws formulated, reviewed and updated;	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	Activity not undertaken	Inadequate funds
g) 01No. Policy Brief prepared;	01No. Policy Brief prepared.	
a) 02No. Status reports on Cabinet Decisions prepared;	02No. Status reports on Cabinet Decisions prepared.	
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	Regulatory Impact Assessment on key ITIS Programme thematic areas conducted.	
h) 02No. ITIS Programme Policies monitored;	02No. ITIS Programme Policies monitored.	
Status report on Strategic Presidential directives prepared	Status report on Strategic Presidential directives prepared	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,562.564
221011 Printing, Stationery, Photocopying and Binding	4,830.920
225204 Monitoring and Supervision of capital work	2,735.500
227004 Fuel, Lubricants and Oils	2,400.000
Total For Budget Output	**11,528.984**
Wage Recurrent	0.000
Non Wage Recurrent	11,528.984
Arrears	0.000
AIA	0.000

Budget Output:260013 Infrastructure Planning

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	
h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	Activity not yet undertaken	Procurement in progress
f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;	ITIS Programme & Ministry quarterly performance report prepared and disseminated;	
Statistical abstract prepared and disseminated	Statistical abstract prepared and disseminated	
e) ITIS Programme plans and projects monitored;	ITIS Programme plans and projects monitored;	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
j) SESA Implementation monitored;	SESA Implementation monitored;	
k) Draft Strategic Plan for Statistics reviewed and updated;	Draft Strategic Plan for Statistics reviewed and updated;	
Ministerial Policy statement for FY 2025-26 prepared and submitted	Ministerial Policy statement for FY 2025-26 prepared and submitted	
Programme Strategic Plan prepared		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,169.590
221008 Information and Communication Technology Supplies.		2,680.000
221011 Printing, Stationery, Photocopying and Binding		26,654.480
225204 Monitoring and Supervision of capital work		2,489.000
227001 Travel inland		2,400.000
227004 Fuel, Lubricants and Oils		1,600.000
	Total For Budget Output	**47,993.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,993.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**405,887.072**
	Wage Recurrent	88,642.206
	Non Wage Recurrent	317,244.866
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1617 Retooling of Ministry of Works and Transport

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Smart board procured and installed	Not done	Insufficient fund

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
d) Assorted ICT equipment procured and installed including computers, printers, Biometric devices, Data collection equipment, Application software, Storage and Backup, Network& Security equipment, CCTV cameras, Smartboard, Document management systems;	120 Microsoft office licenses procured, 120 Windows OS licenses, 03 laptops, 11 all in one desktop computers, 17 UPs, Biometric licenses, 01 Heavy duty Printer, 2 Desktop printers, 01 paper shredder, 01 POE access point and 01 engraving machine procured.	
Transport planning specialized software procured and installed	Not Done	Insufficient funds
c) First deliverable of the Works and Transport Statistical System Developed - Phase II completed;	Output deferred to financial year 2025-26	Output deferred to financial year 2025-26
Plotter procured and installed	Not done	Insufficient fund
h) Office furniture procured;	80 mtr of maroon carpet procured	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		18,260.000
222001 Information and Communication Technology Services.		1,000.000
	Total For Budget Output	**19,260.000**
	GoU Development	19,260.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
National transport survey to update the national integrated transport model undertaken	Not done	Insufficient funds
Software for data collection developed	Software for data collection developed	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,025.000
225204 Monitoring and Supervision of capital work	64,876.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		15,100.000
	Total For Budget Output	**98,001.000**
	GoU Development	98,001.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**117,261.000**
	GoU Development	117,261.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

N/A

Develoment Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09040101 Infrastructure/utility corridor acquired

Programme Intervention: 090401 Acquire infrastructure/utility corridors

139.587 acres of land acquired in 08No. districts (Tororo - Mayuge).	67.4 Acres of land was between the districts of Tororo - Mayuge was acquired	Insufficient funds released within the quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		46,338,601.503
	Total For Budget Output	**46,338,601.503**
	GoU Development	46,338,601.503
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
	AIA	0.000
	Total For Project	**46,338,601.503**
	GoU Development	46,338,601.503
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
N/A		
Develoment Projects		
Project:1771 Land Acquisition Project II		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	1)No Hectares of land for the infrastructure corridor were acquired during the Quarter due to inadequate budget release	Inadequate budget release during the quarter
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VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	1)No Hectares of land for the infrastructure corridor were acquired during the Quarter due to inadequate budget release	Inadequate budget release during the quarter
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VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	1)No Hectares of land for the infrastructure corridor were acquired during the Quarter due to inadequate budget release	Inadequate budget release during the quarter
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VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1771 Land Acquisition Project II		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	1)No Hectares of land for the infrastructure corridor were acquired during the Quarter due to inadequate budget release	Inadequate budget release during the quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Departments		
Department:001 Construction Standards and Quality Management		
Budget Output:000016 Environment, Social Health and safety		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
01 No. annual environment and social audit of projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and drafted respectively; 1No. ESIA undertaken	02 No. annual environment and social audit of projects undertaken; Quarterly and annual sector environment reports to NEMA not prepared; 2No. ESIAs undertaken	Some planned activities not undertaken due to limited funds

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 1No. Health camp organized; 2,500No. condoms distributed;	Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; No Health camp organized; 3,000No. condoms distributed;	Some activities not undertaken as planned due to limited funds
1 No. OHS coordination committee meeting held; Data for the Annual OHS Report to MoGLED collected	1 No. OHS coordination committee meeting not held; Data for the Annual OHS Report to MoGLED collected	Meeting not held due to limited funds
Data for sector semiannual gender compliance report collected	Data for sector semiannual gender compliance report collected	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	320.000
227004 Fuel, Lubricants and Oils	640.000
Total For Budget Output	**960.000**
Wage Recurrent	0.000
Non Wage Recurrent	960.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Unit Cost Study report submitted and presented to stakeholders; CEMS operationalized; Final report for the study on competitiveness submitted	Unit Cost Study report neither submitted nor presented to stakeholders; Benchmarking in Kenya undertaken but not in Rwanda; CEMS not operationalized; Final report for the study on competitiveness not submitted	Unit cost study delayed by late submission of data as well as limited resources to undertake benchmarking in earlier quarters; Invitation to Rwanda not yet received; Study on competitiveness not actualized with support by EU as planned

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	800.000
227001 Travel inland	2,435.000
Total For Budget Output	**3,235.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,235.000
Arrears	0.000
AIA	0.000

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

ERB, and UIPE activities supported; Support to World Engineering Day Celebrations extended; Support to Ministry Staff to undertake selected CPDs and WED extended	ERB, and UIPE activities not supported; Partial Support to World Engineering Day Celebrations extended; Support to Ministry Staff to attend WED extended but not to undertake selected CPDs	Activities not fully undertaken due to limited resources
5km of Road Pavement Evaluated; 3No. Civil Engineering Structures and Buildings Evaluated; 3 No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; 1No. Geotechnical Engineering Laboratories Accredited	5km of Road Pavement Evaluated; 3No. Civil Engineering Structures and Buildings Evaluated; 3 No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; No Geotechnical Engineering Laboratory Accredited	Regulations for accreditation of laboratories not yet finalised
20 No. Districts monitored for compliance to technical standards	21 No. Districts monitored for compliance to technical standards	One more district monitored since the activity was prioritized
Subscription to the BSI maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI not maintained; Latest testing methods not acquired; Subscription of Ministry Engineers not paid to ERB and UIPE maintained	Activities not undertaken due to limited funds
Contractors' Registration and Classification system operationalized; 3No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC conducted and supported	Contractors' Registration and Classification system not operationalized; 3No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC neither conducted nor supported	Criteria for eCRCS still under review by stakeholders and CIDC pending restructuring.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
ERB, and UIPE activities supported; Support to World Engineering Day Celebrations extended; Support to Ministry Staff to undertake selected CPDs and WED extended	ERB supported but not UIPE; Partial Support to World Engineering Day Celebrations extended; Support to Ministry Staff to attend WED extended but not to undertake selected CPDs	Funds received from the Roads and Bridges Department to support WED but other planned activities due to limited funds
Regional materials testing laboratories monitored	Regional materials testing laboratories monitored and laboratory equipment calibrated	Some planned activities not undertaken due to limited funds
Construction Industry Policy and NMT Policy reviewed and updated; Construction Industry Bill prepared; ERB regulations drafted	Construction Industry Policy and NMT Policy neither reviewed nor updated; RIA report for Construction Industry Bill finalised; ERB regulations not drafted	Some planned activities not undertaken due to limited funds but some are being reviewed by other key stakeholders
150No. copies of engineering documents printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry organized	150No. copies of engineering documents neither printed nor distributed; 1No. Capacity building sessions of stakeholders in the construction industry not organized	Activities not undertaken as planned due to limited resources

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		323,796.328
221002 Workshops, Meetings and Seminars		1,513.000
221017 Membership dues and Subscription fees.		22,007.000
225204 Monitoring and Supervision of capital work		30,330.000
227004 Fuel, Lubricants and Oils		960.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
273102 Incapacity, death benefits and funeral expenses		2,600.000
	Total For Budget Output	**382,206.328**
	Wage Recurrent	323,796.328
	Non Wage Recurrent	58,410.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
100No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched	No copy of environment documents as well as IEC materials printed and distributed; No environment document launched	Activities not undertaken due to limited funds
10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	10 No. Districts and 5No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	More MoWT projects monitored with funds received from other Departments
Data on GHG emissions collected and analysed	Data on GHG emissions collected and analysed	
5 Ministry staff trained on climate change adaptation	5 Ministry staff trained on climate change adaptation	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	12,005.000
227001 Travel inland	1,600.000
Total For Budget Output	**13,605.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,605.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Inception report submitted	Inception report not submitted	Activity not undertaken due to limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,490.000
227001 Travel inland	480.000
Total For Budget Output	**3,970.000**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,970.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Experts from India supported while in Uganda	Experts from India not supported while in Uganda	MoU with Indian Government not fully operationalized
ToR and solicitation documents for the Consultancy to develop an online management system for engineering documents prepared and approved as well as approval obtained from NITA(U); Inception report for the eCRCS submitted	ToR for the Consultancy to develop an online management system for engineering documents prepared and approved but not solicitation documents; No approval obtained from NITA(U); Inception report for the eCRCS not submitted	Activities not prioritized due to limited funds
Consultant procured	Consultant not procured	Activity not prioritized due to limited resources
Inception report, project concept and profile submitted	Inception report, project concept and profile not submitted but TORs finalized and procurement published on EGP	Activity not on schedule due to limited resources in earlier quarters

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,500.000
227001 Travel inland	800.000
Total For Budget Output	**11,300.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,300.000
Arrears	0.000
AIA	0.000
Total For Department	**415,276.328**
Wage Recurrent	323,796.328
Non Wage Recurrent	91,480.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
Project:1421 Development of the Construction Industry		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
30No. laboratory trials undertaken, submissions made to the ministry	30No. laboratory test results undertaken on ANSS Soil Stabilizer	Submissions not yet made to TLT since analysis is still ongoing
2Km trial section constructed	2Km trial section not constructed	Promoters of the technologies have not yet committed resources to construction of the trial sections as communicated by the Ministry

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	75,000.000
227004 Fuel, Lubricants and Oils	24,900.000
Total For Budget Output	**99,900.000**
GoU Development	99,900.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Contract performance through equipment servicing and maintenance	Calibration of equipment for the Central Materials Laboratory and 2No. Regional Laboratories undertaken	Activity prioritized by the Department
ERB activities supported	ERB activities partly supported - Contribution for WED partly paid by the Ministry	ERB activities not fully supported due to limited funds.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Review of existing system, analysis of stakeholders recommendations, and amendment with updates	Review of existing system done, analysis of stakeholders recommendations undertaken, and amendment with updates not implemented	Criteria is still under review by stakeholders. Activity not completed due to limited resources.
No activity planned for the quarter due to inadequate budget	Analysis of data received from Ministry of Energy completed	Uncompleted part of the assignment in Q2 completed
No activity planned for the quarter due to inadequate budget	Bids for a consultant to undertake prefeasibility and feasibility studies received.	Activity delayed due to limited funds
No activity planned for the quarter due to inadequate budget		
Prefeasibility and feasibility reports submitted	Procurement of a Consultant to prepare Prefeasibility and feasibility reports initiated and bids received	Activity delayed due to limited resources received by the Department
An updated General specification for road and Bridge works submitted, launched, and disseminated	Workshop to review the third draft specifications held	Workshop held to ensure all comments by stakeholders were incorporated
2No. regional laboratories inspected and performance monitored	2No. regional laboratories inspected, performance monitored and reports submitted	
	Workshop to review the third draft held	Workshop was important to ensure that all comments by stakeholders were incorporated by the Consultant
	Calibration of equipment for the Central Materials Laboratory and 2No. Regional Laboratories undertaken	Activity prioritized by the Department
EBR activities supported	Part ERB activities supported - WED Contributions made by the Ministry	ERB not fully supported due to limited resources received by the Department. The subvention of UGX1Bn was not allocated in FY2024/25.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	25,499.640
221008 Information and Communication Technology Supplies.	75,760.000
Total For Budget Output	**101,259.640**
GoU Development	101,259.640
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260007 Road construction and upgrade

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Salaries for NBRB staff paid	Salaries for NBRB staff paid;	
95% physical progress registered	No physical progress attained	No progress attained since the Contractor demobilized and was terminated in Q3. Pending works assessed and BoQs developed so as to initiate a new procurement by end of FY.
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid	
90% physical progress	75% physical progress attained	Low contractor performance is responsible for the shortfall
	Evaluation of the bids submitted completed	Activity to be completed by Q4

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	25,000.000
227001 Travel inland	25,110.000
313121 Non-Residential Buildings - Improvement	220,486.885
Total For Budget Output	**270,596.885**

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
	GoU Development	270,596.885
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**471,756.525**
	GoU Development	471,756.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
	Project concept for development of Regional Mechanical Workshops submitted to the Development Committee of MOFPED.	Target attained.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Government vehicle registry database monitored.	Government vehicle registry database monitored.	Target attained.
2500 government vehicles inspected	1500 government vehicles inspected.	Inadequate funds
70 heavy equipment operators/artisans trained.	70 heavy equipment operators/artisans trained.	Target attained.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Inspection and performance monitoring of road equipment in the districts and zonal centers done	Inspection and performance monitoring of road equipment in the districts and zonal centers done.	Target attained.
Salaries and wages for contract staff in the Regional Mechanical Workshops done	Salaries and wages for contract staff in the Regional Mechanical Workshops done.	Target attained.
1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired.	Target attained.
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid.	Target attained.
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid.	Target attained.
60% average availability for ministry vehicles attained.	55% average availability for ministry vehicles attained.	Inadequate funds
95% average availability for the VVIP Government protocol fleet attained.	100% average availability for the VVIP Government protocol fleet attained.	Target attained.
50% average availability for road equipment in the districts and zonal centers attained.	45% average availability for road equipment in the districts and zonal centers attained.	Inadequate funds for equipment maintenance.
Monitoring and supervision of progress of construction of METRAC in Luwero done	Monitoring and supervision of progress of construction works at METRAC in Luwero done.	Target attained.
NSSF contribution for contract staff in the zonal centers paid	NSSF contribution for contract staff in the zonal centers paid	Target attained.
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid	Target attained
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid	Target attained
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid	Target attained
Monitoring and supervision of progress of construction of METRAC in Luwero done		
50% average availability for road equipment in the districts and zonal centers attained.		
80% average availability for the VVIP Government protocol fleet attained.		
50% average availability for ministry vehicles attained.		
NSSF contribution for MV Kalangala crew members paid		
Salaries for MV Kalangala crew members paid		
Gratuity for MV Kalangala crew members paid		
Gratuity for contract staff in the zonal centers paid		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Salaries for contract staff in the zonal centers paid		
NSSF contribution for contract staff in the zonal centers paid		
1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired		
Salaries and wages for contract staff in the Regional Mechanical Workshops done		
Inspection and performance monitoring of road equipment in the districts and zonal centers done		
30 heavy equipment operators/artisans trained		
2500 government vehicles inspected		
Government vehicle registry database monitored.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,890.000
212102 Medical expenses (Employees)		2,500.000
221009 Welfare and Entertainment		900.000
221012 Small Office Equipment		2,183.000
225204 Monitoring and Supervision of capital work		4,650.000
227001 Travel inland		2,400.000
227004 Fuel, Lubricants and Oils		35,952.293
228001 Maintenance-Buildings and Structures		7,500.000
228002 Maintenance-Transport Equipment		165,379.367
263402 Transfer to Other Government Units		4,995,690.566
	Total For Budget Output	**5,254,045.226**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,254,045.226
	Arrears	0.000
	AIA	0.000

Budget Output:260015 Ships and Ferries Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement	Partial payment for ferry and road support made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement.	Inadequate funds
180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala	180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala	Target attained.
104 ferry trips made along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing	104 ferry trips made by MV Rafiki between Nakiwogo and Lutoboka via Kyamuswa.	Target attained.
Monitoring and supervision of ferry services provided by Kalangala Infrastructure Services Ltd (KIS) and MV Kalangala done	Monitoring and supervision of ferry services provided by Kalangala Infrastructure Services Ltd (KIS) and MV Kalangala done.	Target attained.
Marine insurance policy for MV Kalangala monitored	Marine insurance policy for MV Kalangala monitored.	Target attained.
Procurement of a digital ticketing and payment system for MV Kalangala approved by the Ministry Contracts Committee.	Procurement suspended until next financial year.	There was need to review the TOR for the procurement to include the ferries from the former Uganda National Roads Authority (UNRA).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		580,903.902
225204 Monitoring and Supervision of capital work		3,932.000
	Total For Budget Output	**584,835.902**
	Wage Recurrent	0.000
	Non Wage Recurrent	584,835.902
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,838,881.128**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,838,881.128
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
N/A		
Develoment Projects		
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
DLP and operations commence	a) 12% construction works of 01 no. Maritime Rescue Coordination Center (MRCC) - Entebbe completed	Delays in procurement processes
inspection and maintenance of buoys conducted	a) Nine (9) no. Aids to Navigation inspected and maintained	RAPEX process affected Uganda National Meteorologic Authority (UNMA) and construction works of MRCC - Entebbe still ongoing so no weather dissemination has been achieved.
	a) 100% construction works for three (3) no. SAR Centers (Kaiso, Panyimur and Zengebe) and women fish drying sheds completed and technical handover conducted. b) Land title acquisition process for five (5) no. SAR centers ongoing. c) ESIA certificate requests to NEMA submitted d) Construction works for two (2) no. SAR centres at Kaazi and Masese commenced following termination of first contractor.	a) Delays in procurement process for two (2) no. SAR centres and women fish drying sheds at Kaazi in Wakiso district and Masese in Jinja district. b) delays in processes to acquire land titles and ESIA certificates
DLP and operations commence	a) 75% construction works for 1 no. Maritime Rescue Coordination Centre (MRCC)-Mwanza completed	Delays in payment as result of contractor failure to submit renewed Advance Payment and Performance Guarantees.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
DLP and operations ongoing	a) Passenger lift at FTI facility installed and approved by government lift inspector b) Supplier submitted Bill of Lading for swimming Pool Pump and its accessories and requested extension of time up to 20th June 2025 to install, test and commission. c) Supplier submitted Bill of Lading for swimming Pool Pump and its accessories and requested extension of time up to 20th June 2025 to install, test and commission.	Delays in payment of Advance guarantee for shipment of Swimming Pool pump and its accessories resulted into delayed shipment of goods hence delays in operationalizing the FTI facility.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		4,832,380.220
313121 Non-Residential Buildings - Improvement		336,931.135
313213 Water Vessels - Improvement		200,000.000
	Total For Budget Output	**5,369,311.355**
	GoU Development	0.000
	External Financing	5,369,311.355
	Arrears	0.000
	AIA	0.000

Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Search and Rescue drill conducted	a) Nine (9) no rescue boats and One (1) no. firefighting boat delivered and tested.	
Search and rescue services at SAR centres provided	a) Search and Rescue (SAR) services on all water bodies coordinated	
24/7 ambulance services to all water users provided	a) 24/7 ambulance services to all water users provided	
All reported maritime incidents investigated	a) 60% of all reported maritime incidents investigated and reports with mitigation measures prepared	lack of adequate funds allocated to maritime department

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		39,013.900
	Total For Budget Output	**39,013.900**
	GoU Development	39,013.900
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,408,325.255**
	GoU Development	39,013.900
	External Financing	5,369,311.355
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

Department:001 Transport Infrastructure and Services

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Draft Final Report produced	Draft feasibility study report for development of Bukasa Port produced	
Draft Final Report produced	Draft feasibility study for the development of Bukasa Port produced	
Draft Final Report produced	Draft feasibility study for Kabaale International Airport produced	
Draft Final Report produced	Draft design for Ggaba, Bule and Butebo landing sites prepared	
Draft Final Report produced	Draft feasibility study report for Kabaale International Airport prepared	
Draft Final Report produced	Draft design for Ggaba, Bule and Butebo landing sites prepared	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	132,903.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,520.000
221008 Information and Communication Technology Supplies.	36,007.000
221011 Printing, Stationery, Photocopying and Binding	24,563.000
221012 Small Office Equipment	2,000.000
225204 Monitoring and Supervision of capital work	38,671.000
227001 Travel inland	6,800.000
227004 Fuel, Lubricants and Oils	6,780.000
228002 Maintenance-Transport Equipment	19,030.000
Total For Budget Output	**274,274.652**
Wage Recurrent	132,903.652
Non Wage Recurrent	141,371.000
Arrears	0.000
AIA	0.000

Budget Output:260022 Railway services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Monitoring & supervision carried out	Q3 Monitoring and supervision carried out	
Insurance cover procured	Q3 Insurance cover procured	
Salaries paid	Salaries paid	
Routine maintenance of locos carried	Routine maintenance of locos carried out	
75% de-silting carried out	20% de-silting carried out	Insufficient funds release
Assets revaluation carried out	Assets revaluation carried out	
Consultancy undertaken	Tax Consultancy undertaken	
Rehabilitation of passenger coaches undertaken	Rehabilitation of 3 passenger coaches undertaken	
Security of the Corporation's assets undertaken	Security of the Corporation's assets undertaken	
Management information system maintained	Management information system maintained	
Software upgrades and licences procured	Software upgrades and licenses procured	
ICT equipment procured	ICT equipment procured	
10 cases settled and 50 acres recovered	05 cases settled ,12 acres in Gulu city recovered	Inadequate funding

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Track maintenance carried out	Routine Track maintenance carried out	
Monitoring & supervision of capital projects carried out	Q3 Monitoring & supervision of capital projects carried out	
50% physical progress achieved	The activity was not undertaken	procurement process is still undergoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		236,130.000
	Total For Budget Output	**236,130.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	236,130.000
	Arrears	0.000
	AIA	0.000

Budget Output:260023 Aviation Training Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
9no. aircrafts maintained	9 Aircrafts Maintained, spares received for maintenance pending payments	Zero release
34200 lires of Aviation fuel and oils procured	Avgas Fuel received, as planned for trainings for PPL C42 11 Students for 330 hrs and IR C40 45 Students for 440 hrs conducted . Avgas invoices pending payments	Zero release
Insurance cover for academy aircraft and personnel procured	Insurance paid for only one quarter and three quarters pending payments	Insufficient release
staff salaries paid	staff salaries paid	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Training of students in aviation undertaken	6 No of Staff Trained Abroad , Engineering C29 ,7 Students and C 30 ,7 Students in Nairobi and Entebbe, Pilot Students C42, 10 and C 41,10 Students	Insufficient release

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	1,208,190.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,208,190.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,208,190.000
	Arrears	0.000
	AIA	0.000
Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	
10% of the cumulative upgrading works completed	5% of the cumulative upgrading works completed	Insufficient funding

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	732,480.000
Total For Budget Output	**732,480.000**
Wage Recurrent	0.000
Non Wage Recurrent	732,480.000
Arrears	0.000
AIA	0.000

Budget Output:260025 Uganda National Airlines		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	Salaries paid	
b) Aviation fuel procured	Q3 Aviation fuel procured	
c) Marketing and Public Relations carried out	Marketing and Public Relations carried out	
Aircraft insurance for the entire fleet procured	Aircraft Insurance Policy is scheduled to be procured in Quarter 4	
e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid	Airport charges at various stations have been partially fully paid with USD 1,332,398 due to financial constraints	Insufficient funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
f) Aircraft maintenance carried out	All 6 Aircraft in the fleet were maintained during the quarter, with 3 CRJs and 2 Airbus aircraft in active operation, while 1 CRJ underwent a C-Check	
g) Engineering Equipment purchased	Spare parts and maintenance activities were undertaken at a cost of USD 2,570,068 in the 3rd Quarter.	
Assorted ground handling equipment procured	Procurement of assorted ground handling equipment has been deferred to Q4	N/A
Motor vehicles procured	One motor vehicle (pickup truck) was purchased during the quarter.	
vj) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host	Payments amounting to USD 290,337 were made for renewal of existing software licenses	
k) Renovation carried out	Renovation works for the Plot 6 Head Office premises commenced and are currently in progress to ensure a safe and healthy working environment. Revised occupancy date has been revised to December 2025	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		13,640,640.000
	Total For Budget Output	**13,640,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,640,640.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,091,714.652**
	Wage Recurrent	132,903.652
	Non Wage Recurrent	15,958,811.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Monthly staff salaries and statutory employee benefits paid.	a0 Payment of staff salaries and benefits for the months of January to March was done.	
01No. regional meeting organised	a) Participated in the Uganda -Ethiopia Joint Ministerial Commission meeting in Addis Ababa, Ethiopia.	
Short term traing for 5 staff undertaken		
Q3 Monitoring exercise undertaken and report prepared.	a) Q3 Monitoring exercise undertaken and report prepared.	
09 laptop computers and 3 printers procured	a) Specifications for computers and laptops prepared and market price survey ongoing.	
7.12KM equvalent of the Malaba - Kampala route constructed.	a) LNTP issued to contractor to undertake early (preliminary) works to be undertaken for a period of 09 months starting this April 2025. b) Workshop on financing the eastern route held. Attended by Prospecting financiers including ECA's and DFI's. Plan is to reach agreement by March 2026.	Pending conclusion of sourcing for financing.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,635,826.177
211104 Employee Gratuity	158,460.000
212101 Social Security Contributions	142,442.000
212102 Medical expenses (Employees)	60,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	37,523.400
221011 Printing, Stationery, Photocopying and Binding	13,818.620
221017 Membership dues and Subscription fees.	16,352.300
223001 Property Management Expenses	12,025.000
223003 Rent-Produced Assets-to private entities	229,215.000
223004 Guard and Security services	52,755.000
223005 Electricity	5,343.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		52,815.000
227001 Travel inland		28,375.000
227004 Fuel, Lubricants and Oils		114,500.000
228002 Maintenance-Transport Equipment		50,000.000
312221 Light ICT hardware - Acquisition		60,265.000
312235 Furniture and Fittings - Acquisition		43,350.000
	Total For Budget Output	**3,723,565.497**
	GoU Development	3,723,565.497
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Final report of the Environment, social economic impact assessment and resettlement action plan for eastern route prepared	a) Final ESIA report and Draft final RAP report for Eastern route prepared.	Final RAP report substantially completed. Pending approval from the CGV.
Final report of the feasibility study for the eastern route updated	a) Final report of the update of the eastern route feasibility study prepared and submitted to MoFPED.	
Draft final report of the feasibility study for the western route produced.	a) Evaluation of bids for the feasibility study for the western route ongoing.	
Draft final report of the review of the project organization set up prepared..	a) Preparation of TORs ongoing.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
	AIA	0.000
	Total For Project	**3,723,565.497**
	GoU Development	3,723,565.497
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
12.5% Swamp removal and reclamation works supervised by the consultant and CMT.	7 % Swamp removal and reclamation works supervised by the consultant and CMT in Q3	Delay in Payment of the remaining PAPs at Bukasa which affected the progress of works.
Q3 Progress report prepared	Q3 Progress report prepared	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		341,063.742
227004 Fuel, Lubricants and Oils		50,500.000
313149 Other Land Improvements - Improvement		3,153,308.400
	Total For Budget Output	**3,544,872.142**
	GoU Development	391,563.742
	External Financing	3,153,308.400
	Arrears	0.000
	AIA	0.000
Budget Output:260012 Transport Infrastructure Corridor		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1284 Development of new Kampala Port in Bukasa		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
10No. Project Affected Persons at Bukasa Compensated.	No PAPs at Bukasa Compensated in Q3	Delay in Verification and release of the payment lists through the various stages of approval

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
342111 Land - Acquisition		1,896,528.559
	Total For Budget Output	**1,896,528.559**
	GoU Development	1,896,528.559
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,441,400.701**
	GoU Development	2,288,092.301
	External Financing	3,153,308.400
	Arrears	0.000
	AIA	0.000

Project:1489 Development of Kabaale Airport		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Draft final report prepared	The procurement process for a firm to develop the Stakeholder Engagement Plan is in its final stages.	
25% of Operationalisation activities of KIA completed	Operationalization ongoing.	
Draft final feasibility report prepared	Project Concept note and Profile completed (to inform the feasibility study).	
98% cumulative physical works completed	0.3% cumulative physical progress of works completed.	
Q3 progress report prepared	Q3 Progress report prepared.	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1489 Development of Kabaale Airport		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
25% of electricity connection to KIA infrastructure activities undertaken	Not yet undertaken.	Awaiting for acquisition of right of way for the access road.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,277.255
225204 Monitoring and Supervision of capital work		1,904,102.801
227001 Travel inland		75,002.808
227004 Fuel, Lubricants and Oils		50,000.000
312132 Airports and Airfields - Acquisition		4,842,436.005
	Total For Budget Output	**6,917,818.869**
	GoU Development	6,917,818.869
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,917,818.869**
	GoU Development	6,917,818.869
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1563 URC Capacity Building Project		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
2,145 PAPs along the Kampala-Malaba MGR corridor compensated.	2,145 PAPS along the Kampala-Malaba MGR corridor compensated.	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Validation of the PAPs by a RAP consultant completed	1.15,777 No.PAPs along the MGR line of Kampala-Malaba validated	
Validation of PAPs by the RAP consultant concluded	1.6,436 No.PAPs along the MGR line of Kampala-Malaba validated	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
342111 Land - Acquisition		150,000.000
	Total For Budget Output	**150,000.000**
	GoU Development	150,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Statement of requirements for the acquisition of 24 LPG wagons,4 DMUs of 5 coaches each and 1 120Ton crane prepared.	Statement of requirements for the acquisition of 24 LPG wagons,4 DMUs of 5 coaches each and 1 120Ton crane prepared.	
Recruitment of graduate trainees process initiated.	Recruitment of graduate trainee's process initiated	
Preparation of statements of requirement for the fencing of 5 No.km along the MGR section of Kampala-Namanve and the construction of 4 No.passenger halts along the MGR (Wankoko and Mubs) prepared	Prepared statements of requirements for the refurbishment of 1 No.marine vessel(MV Kaawa), 5 No.coaches - including spare parts for the old and new rolling stock,done.	
Statements of requirements for the acquisition of 24LPG wagons,4 No.DMUs of 5 coaches each and 1 No.120-Ton crane prepared.	3 Statement of requirements for the acquisition of 24 LPG wagons,4 DMUs of 5 coaches each and 1 120Ton crane prepared.	
	01 Monitoring and supervision of all projects especially Tororo-Gulu were undertaken	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Preparation of statements of requirements for the refurbishment of 1 No.marine vessel(MV Kaawa), 5 No.coaches -including spare parts for the old and new rolling stock,done.	Prepared statements of requirements for the refurbishment of 1 No.marine vessel(MV Kaawa), 5 No.coaches - including spare parts for the old and new rolling stock,done.	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
N/A because training was completed in Q2	The training activity was completed in Quarter two	
Statements of requirement for the refurbishment of 2 No.passenger coaches,the refurbishment of the marine vessel (MV Kaawa) the works on the re-manufacture of 4 No.locomotives prepared	The activity is not yet undertaken	The procurement process is yet to be completed
Preparatory activities for the fencing of 5 No.KM along the MGR ,of the sections Kampala-Namanve (mobilisation and site clearance completed; and the construction of 2 No.passenger train halts along the MGR (Wankoko and Mubs) completed.	Scoping and initiation of procurement done	
Monitoring and supervision of all project activities including field visits and preparation of reports undertaken. 1 No.report prepared .	01 Monitoring and supervision of all projects especially Tororo-Gulu were undertaken	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	8,296.000
223004 Guard and Security services	50,763.022
225204 Monitoring and Supervision of capital work	60,000.000
228002 Maintenance-Transport Equipment	150,000.000
313133 Railways and subways - Improvement	102,000.002
Total For Budget Output	**371,059.024**
GoU Development	371,059.024
External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**521,059.024**
	GoU Development	521,059.024
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 68%(255KM) cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	33.92% cumulative works for the rehabilitation of Tororo-Gulu completed	Lack of sufficient funding and contractor works suspension from July 2024 to October 2024.
	53% which is 2,273 cumulative PAPs compensated	
d) Q3 progress report prepared	Q3 progress report prepared	
e) Contract staff salaries paid	Contract staff Salaries paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	55,471.950
212201 Social Security Contributions	5,468.100
221011 Printing, Stationery, Photocopying and Binding	2,000.000
225204 Monitoring and Supervision of capital work	948,539.312
227001 Travel inland	50,026.618
227004 Fuel, Lubricants and Oils	107,185.000
342111 Land - Acquisition	194,417.275
Total For Budget Output	**1,363,108.255**
GoU Development	1,363,108.255
External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	Arrears	0.000
	AIA	0.000
Budget Output:260022 Railway Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,363,108.255**
	GoU Development	1,363,108.255
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
N/A		
Develoment Projects		
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3(No.) of Monitoring and supervision reports produced 2) DLP for Atiak-Laropi road (66km)	Overall, 0 km-equivalents were attained on Atiak-Laropi (66km) and Nyimur-Bibia road during quarter three of FY 2024/25. 1)3 (No.) of Monitoring and Supervision reports were prepared 2)Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output:260005 Landing sites and ferry construction

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1)7.5% of Ferry works completed for Lake Bunyonyi Ferries Equipment. 2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido(BKK) Ferries 3)10% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed	1) Lake Bunyonyi Ferries: 2% of works have been completed during quarter three of FY 2024/25. Fabrication of the Hull at Mombasa was completed. Fabrication of Super structure panels is ongoing at Muko site. 2) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries was not undertaken due to delays to transfer the budget from vote 113 to vote 016 Retention for BKK Ferries was not paid due to delayed completion of final works on the ferries. Overall, 92% of works have been completed. Launched both ferries BKK1 & BKK2 into the lake for testing and sea trails. 3)Lake Bunyonyi Ferries (Landing sites): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Civil works commenced on 8th February 2024. The contractor is mobilizing.	Lake Bunyonyi Ferries: Contractor invoice is no yet paid.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
	Kapchorwa - Suam Road (73km): Project was substantially completed and handed over on 31st October 2023 and is currently under DLP up to 30 June 2025. The Bank approved additional works including a market, church road, access road to Kaproron HC IV and a pedestrian bridge at Km 40. The contractor commenced works on Church Road. Land Acquisition for the market is ongoing, contractor will commence works upon availability of land.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3(No.) of Monitoring and Supervision reports produced on Kyenjojo- Hoima-Masindi -Kigumba road 2)Substantial completion of the construction of a market in Kigumba during the Quarter	1) 3(No) of Monitoring and Supervision reports were produced 2)Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 30 April 2025. Works on the market are ongoing with progress of 40%.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1176 Hoima- Wanseko Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of Final Account for town roads on Package 3- Buhimba-NalweyoBulamagi & Bulamagi-Igayaza-Kakumiro (93km). 2)2.8km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km	Overall, 0.56 km-equivalents were attained, for Oil roads packages 1, 3 and 5, during quarter three of FY 2024/25. 1)Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): The project was substantially completed and Defects Liability Period ended on 7 December 2024. Selected Town Roads (6.683km) under Critical Oil Road Package 3: 8.4% physical progress was attained during quarter three of FY 2024/25, representing 0.56 km-equivalents 2)Package 5 - Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads Upgrading Project (97km): Contractor suspended works due to delayed payment.	Package 5 - Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Contractor suspended works due to delayed payment.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1274 Musita-Lumino-Busia/Majanji Road		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1274 Musita-Lumino-Busia/Majanji Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 2.0km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). 2)3(No.) of Monitoring and supervision reports produced during the Quarter	1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): 1.44% physical progress was attained during quarter three of FY 2024/25, representing 0.64 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced during the Quarter	Delayed payment of Contractor's IPC's

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
1) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) during the Quarter 4) 3(No.) of Monitoring and supervision reports produced during the Quarter.	1)Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): 5.0% physical progress was attained during quarter three of FY 2024/25, representing 1.05 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1277 Kampala Nothern Bypass Phase 2		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

1) 1.5km equivalents constructed on KiraKasangati-Matugga road during the Quarter 2)3(No.) of Monitoring and supervision reports produced during the Quarter 3) Payment of debt to the contractor	1)Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: 0.31% physical progress was attained during quarter three of FY 2024/25, representing 0.07 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced 3)Payment of Debt to the contractor was not made	Delayed acquisition of land along entire alignment caused by the allocation of insufficient funds. Delays in payment of the Contractor and the Consultant which is causing cash flow challenges to both the Contractor and the Consultant.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 0.75km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 0.5km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) 3)3(No.) of Monitoring and supervision	Overall, no km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) during quarter three of FY 2024/25. 1)Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): No physical progress was attained during quarter three of FY 2024/25, representing 0 km-equivalents. The Contractor temporarily suspended works on 31 August 2024 due to delayed payment of over UGX 38 bn. 2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): No physical progress was attained during quarter three of FY 2024/25, representing 0 (zero) km-equivalents. The Contractor temporarily suspended works due to delayed payment of IPC 4 and 5 and delayed acquisition of the right of way. 3)3(No.) of Monitoring and supervision reports were produced	Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): The Contractor temporarily suspended works on 31 August 2024 due to delayed payment of over UGX 38 bn. Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Contractor requested for suspension of works due to lack of access to site. Meeting held and advised the Contractor to apply for extension of time (EOT)

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)2km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2) 3(No) of Monitoring and supervision reports produced		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3(No) of Monitoring and supervision reports produced 2)1km equivalents constructed on Access road to Kihihi Airfield	1)3(No.) of Monitoring and supervision reports were produced 2)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The project was substantially completed on 17th November 2023 and Performance Certificate issued on 21 December 2024 following the end of Defects Liability Period.	Delayed payment for the Consultant's invoices due to delayed procurement process for addendum No.1 and 2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1319 Kampala Flyover		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)DLP for Kampala Flyover 2)3(No) of Monitoring and supervision reports produced for Kampala Flyover. 3)Payment of PAYE to staff under consultant for Kampala Flyover	1)Project was substantially completed and is under Defects Liability Period. 2)3(No.) of Monitoring and supervision reports were produced 3)Payment of PAYE to staff of Supervision consultant was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
2) Conclusion of Defects Liability Period and payment of Retention for h) Enyau Bridge in Arua	2)Project was substantially completed and DLP ended. Project was closed	Inadequate budget release during the quarter

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1320 Construction of 66 Selected Bridges		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter
1) Payment of arrears for Bridge works	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	Inadequate budget release during the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)7km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)1.11% physical progress was attained during quarter three of FY 2024/25, representing 1.3 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced	Challenges in obtaining sufficient solid rock as the competent rock at the current quarry of Nasak is very deep from the surface making productivity to be low and cost expensive.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1402 Rwenkunye -Apac- Lira -Acholibur Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)12.75km equivalents constructed on Rwenkunye Apac Lira Puranga (191Km) during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter	Overall, 1.93 km-equivalents were attained on Rwenkunye-Apac-Lira–Puranga (191km) during quarter three of FY 2024/25. 1)Lot 1: Rwenkunye-Apac (90.9km): 1.05% physical progress was attained during quarter three of FY 2024/25, representing 0.95 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 0.98% physical progress was attained during quarter three of FY 2024/25, representing 0.98 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced	Land acquisition challenge. Some sections within the handed over section are still encumbered.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1.5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced for Moroto- Lokitanyala Road (42km) during the Quarter		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)2km equivalents constructed on Busega-Mpigi Expressway during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1404 Kibuye -Busega- Mpigi		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)2.25km equivalents constructed on Luwero-Butalangu (29.1km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter 3)Payment of Withholding Tax to Supervision consultant 4) Payment of debt.	1)8.56% physical progress was attained during quarter three of FY 2024/25, representing 2.57 km-equivalents. 2)3(No) of Monitoring and Supervision reports were produced 3)Payment of WHT to Supervision consultant was not made	Land acquisition challenge. Some sections within the handed over section are still encumbered and unpaid PAPs denied Contractor access to site along the prioritized road section

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)0.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Contractor awaits the payment of advance to commence civil works. 2)3(No) of Monitoring and Supervision reports were produced	Contractor awaits the payment of advance to commence civil works.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Project:1656 Construction of Muko - Katuna Road (66.6 km)	
Budget Output:260007 Road Construction and Upgrade	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1656 Construction of Muko - Katuna Road (66.6 km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Procurement of contractor for Muko-Katuna Road (66.6 km)	Procurement of civil works contractor of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Procurement of Design Review and Construction Supervision of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3.75km equivalents constructed on Moyo-Yumbe-Koboko Road during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter 3)Mobilisation by contractor on Yumbe-Ure Road (23.6Km) during the Quarter.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko road		

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1)Mobilization by contractor for Kitgum-Kidepo Road (115km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. 2)No Monitoring and Supervision reports were produced since civil works have not commenced yet	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): Civil Works contract for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) was signed on 18th December 2024. Contractor awaits the payment of advance to commence mobilization for works. Procurement of supervision consultant for Design Review and Construction Supervision of Works for the Upgrading of Kihura-Kahunge Road and Mpara-Bwizi Road (105Km) is ongoing and under negotiation. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1.25km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)The Contract was signed on 20th December 2023 and civil works are yet to commence. Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and awaiting Solicitor General for Clearance. Advance payment toward the civil works contractor was effected in July 2024 and the contractor is mobilizing equipment and setting up the camp. Payments for the 30% land for section Nalugugu-Budadiri is ongoing which is a prerequisite for commencement. The 60% of the land shall be covered by the GOU Counterpart funding. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1796 Proposed Upgrading of Katine Ochero (72.9km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Mobilization by contractor for Katine-Ochero (72.9km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Katine Ochero (72.9km): Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank's 'No-Objection. Procurement of consultancy Services for Design Review and Construction Supervision of Works is ongoing and awaiting the Bank's 'No- Objection. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Mobilization by contractor for Iganga-Bulopa-Kamuli road (57.2km) during the Quarter 2)3(No) of Monitoring and supervision reports produced	1)Iganga-Bulopa-Kamuli Road (56.3km): Civil works contract for Iganga-Bulopa-Kamuli Road (56.3km) was signed on 25th October 2024 but works are yet to commence. Procurement of supervision consultant is ongoing and at under evaluation. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1.75km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter	1)Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11km),Kasanje-Buwaya (9km) and Entebbe-Nakiwogo (3.5km): 0.21% physical progress was attained during quarter three of FY 2024/25, representing 0.15 km-equivalents. 2)3(No) of Monitoring and Supervision reports were produced	Lack of access to site due to inadequate funds to compensate the PAPs and provide access to the Contractor for construction

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3km equivalents reconstructed on Masaka-Mutukula road (89.5Km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Reconstruction of Masaka – Kyotera -Mutukula Road Project (89.5 Km) and Rehabilitation of Nyendo – Villa Maria Road (11 Km) and Access roads (7 Km): Civil works commenced on 1st July 2024. Mobilization of plant and equipment and personnel is on-going. During this period, the Contractor has undertaken forward maintenance and identification of camp, quarry and other auxiliary sites. 0.26% physical progress was attained during quarter three of FY 2024/25, representing 0.28 km-equivalents. 2)3(No) of Monitoring and Supervision reports were produced	Delayed finalization of the design review report

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) Mobilization by contractor for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) during the Quarter 2)6(No) of Monitoring and supervision reports produced	1)Jinja – Mbulamuti-Kamuli-Bukungu (127km): Contract Agreement for the Design and Build of Jinja - Mbulamuti - Kamuli - Bukungu (127km) and Jinja City Roads (10km) was signed on 15th March 2023 and commencement awaits the conclusion of financing terms by MoFPED. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1) 3(No.) of Monitoring and supervision reports produced during the Quarter. 2)1.6km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) during the Quarter	1)3(No) of Monitoring and Supervision reports were produced 2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 1.40% physical progress was attained during quarter three of FY 2024/25, representing 0.57 km-equivalents.	Cash flow challenges as the Contractor is yet to be paid IPC No 3, IPC No 4 and IPC No 5 amounting to UGX 22,887,177,633

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3No of Monitoring and supervision reports produced during the Quarter 2)5km equivalents rehabilitated on Busunju-Kiboga-Hoima during the Quarter	1)3(No) of Monitoring and Supervision reports were produced 2)Busunju-Kiboga-Hoima Road (145Km): 2.5% physical progress was attained during quarter three of FY 2024/25, representing 3.63 km-equivalents. The Engineer has prepared the final design review report and it is to be submitted to MoWT.	The major challenge faced is cash flow constraints due to delayed payment of IPCs 3, 4 & 5, which is affecting procurement of materials such as CRR and Bitumen that is affecting critical works.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1820 Rehabilitation of Karuma-Packwach Road (106km)

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1.575km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter 3)1.3km equivalents rehabilitated on Karuma-Olwiyo road (52km) during the Quarter	Overall, 0.01 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter three of FY 2024/25. 1)Rehabilitation of Olwiyo - Pakwach Road (62.5km): 0.02% physical progress was attained during quarter three of FY 2024/25, representing 0.01 km-equivalents. 2)3(No) of Monitoring and Supervision reports were produced 3)Karuma-Olwiyo (43.5 km): No work was executed due to financial challenges.	Karuma-Olwiyo (43.5 km): No work was executed due to financial challenges. Rehabilitation of Olwiyo - Pakwach Road (62.5km): Delayed Payment of outstanding IPCs nos. 7, 8 and 9 totalling to UGX24,479,766,990.50 resulting into the Contractor's complete scaling down of works

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		3,435,974.693
	Total For Budget Output	**3,435,974.693**
	GoU Development	3,435,974.693
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,435,974.693**
	GoU Development	3,435,974.693
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)1km equivalents rehabilitated on Kampala-Masaka Road during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Rehabilitation of Kampala-Masaka Road: Contract was signed on 8th January 2024 and Commenced on 1st July 2024. Draft Detailed Design is ongoing, the Contractor and Consultant's camp site set-up is complete, while setting up of the quarry, prefabrication site and concrete batching plant are on progress. 2)3(No) of Monitoring and Supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1823 Construction of New Ssezibwa Bridge

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1823 Construction of New Ssezibwa Bridge		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1)3.75% bridge works constructed on Ssezibwa Bridge during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Ssezibwa Bridge: Works Contract was signed on 3rd May 2024; Commencement date was 20th June 2024. Contractor is mobilizing and carrying out the detailed design of the new bridge. Draft Detailed Design Report was submitted for review. 19% physical progress was attained during quarter three of FY 2024/25. 2)3(No) of Monitoring and Supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Procurement of the project civil works contractor and supervision consultant.	Hamurwa – Kerere - Kanungu (47Km): Procurement of civil works contractor and supervision consultant has not commenced due to inadequate resources available.	Inadequate resources available.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Transport Asset Management

Sub SubProgramme:02 District, Urban and Community Access Roads

Departments

Department:001 Roads and Bridges

Budget Output:000022 Research and Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Training needs assessment carried out in 5 DLGs and 5 urban LGs for selection of Engineering staff and non Engineering staff to undertake training in LBT, LCS and ESSI	Not Done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenace and mainstreaming ESS conducted	Not done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
c) Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance	Not Done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
Technical supervisors from 5 DLGs and 5 Urban LGs trained in district roads development using LBT and LCS technology	Not Done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
Supervisors of Works from 5 DLGs trained in district roads development using LBT and LCS technology	Not Done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
01No. small bridge/arch bridge/box culvert constructed as a result of training	Not Done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
30 MELTEC staff model road workers and communities sensitized on HIV/AIDS discrimination and management	N0t Done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
environment and social impact screening and Environmental impact assessment carried out on at least 1 No. training model road	Not done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
0.2 kms of cobblestone road constructed as part of demonstration	Construction of 0.1km Cobblestone road not done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
Construction of 0.2 Kms of LCS Model road sections conducted	Construction of 0.2 kms of LCS model road section undertaken	Inadequate budget release/allocation for departmental activities

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Construction of 0.5 Kms of LBT Model road sections conducted	Not Done	No budget allocation for the activity due to inadequate budget release/allocation for departmental activities
Construction of 0.3 Kms of LBT Model road sections conducted	Repair on 0.1km of LCS model road damaged by seismic activity completed; 0.1 km of gravel model road identified and constructed to gravel standard	Inadequate budget release/allocation for departmental activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		555,507.380
	Total For Budget Output	**555,507.380**
	Wage Recurrent	0.000
	Non Wage Recurrent	555,507.380
	Arrears	0.000
	AIA	0.000

Budget Output:260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;	
b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;	
c) 1km of District Roads rehabilitated using Force Account	c) 1km of District Roads rehabilitated using Force Account	
d) 1km of Community Access Roads rehabilitated	d) 4km of Community Access Roads rehabilitated	
e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;	
PDM activities monitored and inspected;	PDM activities monitored and inspected;	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	736,484.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,997.102
221001 Advertising and Public Relations	800.000
221002 Workshops, Meetings and Seminars	20,971.970

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		12,300.000
221011 Printing, Stationery, Photocopying and Binding		574.000
225204 Monitoring and Supervision of capital work		34,010.173
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		8,000.000
228001 Maintenance-Buildings and Structures		255,226.740
	Total For Budget Output	**1,076,364.807**
	Wage Recurrent	736,484.822
	Non Wage Recurrent	339,879.985
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,631,872.187**
	Wage Recurrent	736,484.822
	Non Wage Recurrent	895,387.365
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1558 Rural Bridges Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

4 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda	6 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda	Emergency requests from Districts
Monitoring, Supervision and Appraisal of capital works	Monitoring, Supervision and Appraisal of capital works	
Project under Defects Liability Period	Construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) under Defects Liability Period	
Construction of 2No. Disability and pedestrian-friendly Cable trail bridges (out of 8No.from the MOU) under B2P in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed;	2No. Disability and pedestrian-friendly completed (Nkisya, Kahondo Church).	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
5% cumulative construction works completed. (Design review completed)	5% cumulative construction works for Tajar Bridge (Bulamburi) completed. (Design review completed)	lack of funds; Contract could not be signed without commitment of funds
100% cumulative construction works completed. Defects Liability Period commences	95% cumulative construction works for Kadokolene swamp crossing (Budaka) completed. Defects Liability Period commenced	Delayed Payment of the Contractor; To date financial progress stands at 56%
5% cumulative construction works completed	0% cumulative construction works for Kiyanja Swamp crossing in Ntoroko completed	Lack of funds
Procurement completed	Procurement completed	
Bridge Inventory data in selected 5 districts collected and updated	Bridge Inventory data in selected 5 districts collected and updated	
2.5% cumulative construction works completed	Design of Haibaale swamp crossing ongoing	
Inception Report & Design base statement completed	Inception Report & Design base statement for Detailed engineering design with access of disability and pedestrian-friendly access walkways for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo) and Katete (Mbarara City completed	
Bridge dewsign software (MIDAS and ArcGIS procured and installed on all bridge design units computers	Bridge design software (MIDAS and ArcGIS procured and installed on all bridge design units computers	
13 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan,Gerenge, Tajari, Kiyanja,Funguwe-Muwafu	14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan,Gerenge, Tajari, Kiyanja,Funguwe-Muwafu	
95% cumulative works completed	12% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	
100% cummulative construction of disability and pedestrian friendly works of Bugibuni Bunadasa bridge (sironko) completed	100% cummulative construction of disability and pedestrian friendly works of Bugibuni Bunadasa bridge (sironko) completed	
15% cumulative construction works completed	5% construction works of Kwapa Bridge (Tororo) completed	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
100% cumulative construction of 1No metallic ladder completed.	0% of 1No. Metallic ladder (Namagwi) completed	Insufficient funds
5% cumulative construction works completed	0% cumulative construction works for Nyahuka-Mirambi Bridge (Bundibugyo) completed	Inadequate release of funds
90% cumulative construction works completed	5.4% construction works of Funguwe- Muwafu Swamp Crossing in Tororo Districtcompleted	Delayed Payment of Contractor due to inadequate release
75% cumulative construction works completed	1% construction of Osudan - Abarila swamp crossing in Katakwi and Amuria force account works completed	
0% cumulative construction works completed (Detailed Engineering designs & cost estimates completed)	0% cumulative construction works completed (Detailed Engineering designs & cost estimates completed)	
Activity deferred due to inadequate budget	Activity deferred due to inadequate budget	
3No. new bridge designs/reviews completed	3No. new bridge designs ongoing (Kochi, Haibaale, Rubanga)	
0% cumulative construction works completed. (Procurement of civil works contractor completed)	Engineering Design completed; Procurement of civil works contractor commenced	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		70,236.500
212101 Social Security Contributions		17,442.000
221011 Printing, Stationery, Photocopying and Binding		4,900.000
225204 Monitoring and Supervision of capital work		164,813.427
227001 Travel inland		12,500.072
227004 Fuel, Lubricants and Oils		10,000.000
312131 Roads and Bridges - Acquisition		5,437,767.954
	Total For Budget Output	**5,717,659.953**
	GoU Development	5,717,659.953
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Draft report prepared, submitted.	Not Done	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		8,600.000
	Total For Budget Output	**8,600.000**
	GoU Development	8,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
10% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site	10% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		27,495.769
	Total For Budget Output	**27,495.769**
	GoU Development	27,495.769
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,753,755.722**
	GoU Development	5,753,755.722
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 10km of Community Access Roads surveyed	0km of Community Access Roads surveyed	(-)10km of Community Access Roads
d) 10km of Community Access Roads supervised	14.5km of Community Access Roads supervised	4.5km of Community Access Roads
Maintenance of survey equipment and ICT equipment	Zero Maintenance of survey equipment and ICT equipment undertaken	Zero Maintenance of survey equipment and ICT equipment undertaken
Procurement of cameras and GPS for inspection of works	Procurement not yet initiated due to limited funds	Procurement not yet initiated due to limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,415.000
225203 Appraisal and Feasibility Studies for Capital Works		29,800.000
225204 Monitoring and Supervision of capital work		24,999.961
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**83,214.961**
	GoU Development	83,214.961
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Engineering Design of Community Access Roads carried out	0 Engineering Designs of Community Access Roads carried out	Nil
e) Report submitted by the Consultant	Draft Final Report submitted by the Consultant	Nil
f) Report Submitted by the Consultant	Consultant procured but contract signing delayed due to budget cuts	Consultant procured but contract signing delayed

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b)1km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)2.5km of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)1.5km of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated
c)2km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)3.0km of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)1.0km of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
d)1km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)2.5km of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km), Mayuge(5.2km), Namutumba(6.1km) rehabilitated;	d)1.5km of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km), Mayuge(5.2km), Namutumba(6.1km) rehabilitated;
g) 25km of Integrated Service Duct Management System mapped on National Roads	Activity not undertaken due to budget cuts	Activity not yet undertaken due to budget cuts
h) Development of a Geodatabase management system for monitoring roads and bridges projects maintained	Activity not undertaken due to budget cuts	Activity not undertaken due to budget cuts
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda awarded	Activity not undertaken due to budget cuts	Activity not undertaken due to budget cuts
b1) d) Metallic culverts, gabions, guardrails, geogrids and geotextiles distributed	3No contracts signed for supply of Metallic culverts, gabions, guardrails, geogrids and geotextiles and delivery of materials by the Supplier ongoing	Delivery of the materials vs commencement of distribution; delay was due to delayed signing of the Contract due to non release of funds in Quarter 1.
03 No. selected landing sites on National Roads maintained	0 No. selected landing sites on National Roads maintained	(-) 3No. selected landing sites on National Roads maintained due to budget cuts which affected the activity

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
c1) 1km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	2.0km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	1.0km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated
b1) 1km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 2.0km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated	b1) 1.0km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated
d2)1km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km), Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)1.0km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km), Namutumba(4.7km), Ntoroko(3.2km), Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	Nil

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
e1)1km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)1.5km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)0.5km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;
1Km out of the 3Km of Magada HC - Magada TC upgraded	Activity not yet undertaken due to budget cuts	Activity not yet undertaken due to budget cuts

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		203,900.000
225202 Environment Impact Assessment for Capital Works		96,995.400
225203 Appraisal and Feasibility Studies for Capital Works		129,500.000
225204 Monitoring and Supervision of capital work		100,262.267
227004 Fuel, Lubricants and Oils		75,000.000
312131 Roads and Bridges - Acquisition		1,195,600.950
	Total For Budget Output	**1,801,258.617**
	GoU Development	1,801,258.617
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,884,473.578**
	GoU Development	1,884,473.578
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1703 Rehabilitation of District Roads Project		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter three Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter three Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	
ab1) Staff to carry out Update Identified for Quarter Three ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated	No Activity Carried out	No funds released for this activity
ac7) Payments made	No Procurement Done	No Funds released for this procurement
ad5) Aero Survey Equipment delivered to MoWT store ad6) Payment made	Planned activity was not carried out	No funds for this procurement

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		43,700.000
	Total For Budget Output	**43,700.000**
	GoU Development	43,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
ae6) DUCAR under LCS designed and designs submitted ae7) Payments made	ae6) 10Km of DUCAR under LCS designed and designs submitted ae7) Payments made	N/A

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
af1) Staff to carryout Monitoring for Quarte Three Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out	af1) Staff to carryout Monitoring for Quarte Three Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	25,052.000
Total For Budget Output	**25,052.000**
GoU Development	25,052.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account	1.5km of District and Community Access Roads opened/graded and 1.5km District and Community Access Roads graveled using Force Account	
3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	1.5km of District and Community Access Roads opened/graded and 1.5km District and Community Access Roads graveled using Force Account	
3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	1.6km of District and Community Access Roads opened/graded and 1.6km District and Community Access Roads graveled using Force Account	
3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	1.8km of District and Community Access Roads opened/graded and 1.8km District and Community Access Roads graveled using Force Account	
2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	0.6km of District and Community Access Roads opened/graded and 0.6km District and Community Access Roads graveled using Force Account	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
f6) Items delivered to MoWT stores f7) Payments made	No Procurement Done	No Procurement Done because of luck of funds
g6) Office Furniture delivered g7) Payments made	No Procurement Done	No Procurement Done because of luck of funds
h6) Stationery delivered to MoWT Stores h7) Payments made	No Procurement Done	No Procurement Done because of luck of funds
i1) Attendance and Performance of Contract Staff carried out for Quarter Three i2) Salaries for Contract staff Paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Three i2) Salaries for Contract staff Paid	
j1) 2.5Km of Low Volume Roads sealed j2) Quarter three progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	j1) 3Km of Low Volume Roads sealed j2) Quarter three progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired j5) Interim payment Certificates Prepared and processed	Delayed Payment of Contractors affected the progress performance
k3) 30% of works Completed k4) Quarter Three progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid	Procurement of funds not carried out	Procurement of funds not carried out due to insufficient funds
l3) 30% of works Completed l4) Quarter Three progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid	Works not procured	Works not procured due to insufficient funds
m7) Payments made	Procurement not carried	Procurement not carried out because of lack of funds
o1) Attendance and Performance of Contract Staff carried out for Quarter Three o2) Salaries for Contract staff Paid	o1) Attendance and Performance of Contract Staff carried out for Quarter Three o2) Salaries for Contract staff Paid	
p1) 25% of works Completed p2) Quarter Three progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid	p1) 15% of works Completed p2) Quarter Three progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed	Slow Progress and non payment of certificates due to insufficient budget

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
q1) 25% of works Completed q2) Quarter Three progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	q1) 25% of works Completed q2) Quarter Three progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed	Slow Progress and non payment of certificates due to insufficient budget
r1) 25% of design works Completed r2) Quarter three progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid	r1) 10% of design works Completed r2) Quarter three progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed	Slow Progress and non payment of certificates due to insufficient budget
s1) Staff to carryout Supervision for Quarter three Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	s1) Staff to carryout Supervision for Quarter three Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	
t1) 25% of the planned works Completed t2) Quarter Three Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid	t1) 25% of the planned works Completed t2) Quarter Three Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed	Some certificates not yet paid due to luck of funding
u3) Quarter Three Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid	u3) Quarter Three Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired	Certificates not paid due to budget cuts
v5) Culverts, Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT Stores v6) Payment made	v5) Culverts, Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT Stores	Payment pending quality assurance tests

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	270,657.205
212101 Social Security Contributions	74,416.320
225204 Monitoring and Supervision of capital work	50,000.000
312131 Roads and Bridges - Acquisition	3,462,825.674

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
	Total For Budget Output	**3,857,899.199**
	GoU Development	3,857,899.199
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	
x1) Staff to carryout Monitoring for Quarter Three Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	x1) Staff to carryout Monitoring for Quarter Three Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	
y6) Report Presented y7) Payment made	No Activity Carried out	No funds released for this activity
z1) Staff to carryout Monitoring for Quarter Three Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out	z1) Staff to carryout Monitoring for Quarter Three Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out for Quarter Three	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,926,651.199**
	GoU Development	3,926,651.199
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Upgrading Kiwologoma -Kitukutwe Kijabijjo road (4.5) & bulindo -nsasa namugongo road (4.56km long) in Kira MC completed	project under Defects Liability Period (DLP)	
10% physical works progress in Q3 achieved giving a cumulative project progress of 70%	20% physical progress achieved in Q3	Delayed payment of IPC 3 due to insufficient funds release affected works progress execution
15% physical works progress in Q3 achieved giving a cumulative project progress of 70%	15% physical progress achieved in Q3	
8% physical works progress in Q3 achieved giving a cumulative project progress of 55%	No physical works executed in Q3	Inadequate funds released to the project in Q3
5% physical works progress in Q3 achieved giving a cumulative project progress of 45%	No physical works executed in Q3	Inadequate funds were released to the project in Q3
10% physical works progress in Q3 achieved giving a cumulative project progress of 65%	No physical works executed in q3	Inadequate funds released for project execution in Q3
10% physical works progress in Q3 achieved giving a cumulative project progress of 30%	No physical works executed in q3	Inadequate funds released in Q3
Monitoring Capital works facilitated	works in 10 urban councils were monitored/inspected in Q3	
no planned activity		
Project preparatory activities for the upgrading of Bituman standard Gayaza HS link road (0.4Km)	No activity undertaken in Q2	No activity under yet due to inadequate funds release to the programme

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	77,992.123
212101 Social Security Contributions	23,297.127
225204 Monitoring and Supervision of capital work	115,014.929
263402 Transfer to Other Government Units	37,140.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		1,249,773.097
	Total For Budget Output	**1,503,217.276**
	GoU Development	1,503,217.276
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,503,217.276**
	GoU Development	1,503,217.276
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

Department:001 National Roads

Budget Output:000005 Human Resource Management

PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

1. Payment of salaries 2. Payment of social security contributions	1)Payment of salaries to contract staff was made 2)Payment of social security contributions was made	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		7,238,966.800
	Total For Budget Output	**7,238,966.800**
	Wage Recurrent	7,238,966.800
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3) Payment Cleaning Services	3)Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
2) Payment of Rent for Month of May and June	2)Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases
1) Payment of NSSF to short term contract staff	1)Payment of NSSF to short term contract staff was made	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		4,800.000
	Total For Budget Output	**4,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,800.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
2. Payment of Guards and Security	2)Payment of Guard and security was made	
1. Payment of utilities	1)Activity was not undertaken due to inadequate budget releases	Activity was not undertaken due to inadequate budget releases

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223006 Water		6,000.000
	Total For Budget Output	**6,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:260031 National Road Maintenance Central Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223004 Guard and Security services		666,018.234
225201 Consultancy Services-Capital		1,560.000
227004 Fuel, Lubricants and Oils		1,712,231.626
228001 Maintenance-Buildings and Structures		3,740,973.348
	Total For Budget Output	**6,120,783.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,120,783.208
	Arrears	0.000
	AIA	0.000

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260034 National Road Maintenance Western Region

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260035 National Road Maintenance Northern Region

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260036 National Road Maintenance Southern Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,370,550.008**
	Wage Recurrent	7,238,966.800
	Non Wage Recurrent	6,131,583.208
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1313 North Eastern Road-Corridor Asset Management Project

Budget Output:260010 Road rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1)7.5km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) 2)3No of Monitoring and supervision reports produced	Overall, 22.73 km-equivalents were attained on NERAMP during quarter three of FY 2024/25. 1)Lot 1 - Tororo – Mbale – Soroti (150.8 km): The Contractor is currently executing the revised scope on the 27Km following lifting of the Stop Work Order by the Bank. The remaining 123.8Km will be financed under GoU funding. The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Lot 2 - Soroti-Dokolo-Lira-Kamdini road (189.4Km): 12.0% physical progress was attained during quarter three of FY 2024/25, representing 22.73 km-equivalents. 2)3 (No.) of Monitoring and Supervision reports were prepared	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1313 North Eastern Road-Corridor Asset Management Project		

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
2)Payment for Repair and Maintenance of 1000 motor Vehicle 3)Purchase of ICT equipment and software licenses and solutions 4)Payment for motor vehicle Digital License plates for 498 vehicles (Lights, heavy and Motor cycles)	2)Activity was not undertaken due to inadequate budget releases 3)Activity was not undertaken due to inadequate budget releases 4)Activity was not undertaken due to inadequate budget releases	Activities were not undertaken due to inadequate budget releases

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)		
Budget Output:260010 Road rehabilitation		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)2km equivalents rehabilitated during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter 3) Completion of the emergency remedial works around Mabira	1)Periodic Maintenance of Kampala-Jinja Road (72Km): Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. 2)3 (No.) of Monitoring and Supervision reports were prepared 3)Emergency remedial works around Mabira were completed	Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)3km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) during the Quarter. 3)3No of Monitoring and supervision reports produced during the Quarter	1)Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. 3)3 (No.) of Monitoring and Supervision reports were prepared	Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter	1)Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): 0.42% physical progress was attained during quarter three of FY 2024/25, representing 0.16 km-equivalents. 2)3 (No.) of Monitoring and Supervision reports were prepared	Delayed payment of the Contractor's IPCs and supervision consultant which has led to frequent suspension (reduction of rate) of works Delayed completion of the project due to frequent suspension of works by the contractor.
1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter		
1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Sub SubProgramme:09 National and District Roads Maintenance		
Departments		
Department:001 Road Fund Management		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
DUCAR Maintenance	Financed combined Routine Manual and Mechanized Maintenance of 283.0km of paved, 633km unpaved, and drainage maintenance on 8.0km of KCCA roads; Financed Routine Manual maintenance of 11,122km, Routine Mechanized Maintenance of 1,456km, Periodic Maintenance of 435km and installation of 196 pieces of culverts on districts roads; Financed Routine Manual maintenance of 1,150.78kmkm, Routine Mechanized Maintenance of 185.7km, Periodic Maintenance of 7.1km and installation of 107 pieces of culverts on Municipal Council roads; Financed Routine Manual maintenance of 340km, Routine Mechanized Maintenance of 96.5km and Periodic Maintenance of 23km of New Cities roads. Financed emergency works and special interventions, extended periodic maintenance of Town Council roads and Technical Support Units (TSUs)	The over performance for the quarter was due to more releases (47.53%)received than the expected 25% for the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Budget Output:260008 Road Fund Management Services	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
26)Bottlenecks (lowlying areas) improved on national roads under Periodic Maintenance	No activity implemented as the Fund was undergoing transition to the Ministry	No work was undertaken in the period
25)National roads constructed using Alternative/Low cost Technology.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
24)National Road Network Condition Assessments undertaken.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
23)Road Materials and Tools procured for national roads maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
22)Monitoring and Capacity Building engagements undertaken	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
21)Traffic and Road Safety engagements undertaken along national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
20)Fixed and mobile Axle Load Control equipment/ stations maintained and Enforced along national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
19)Paved national roads maintained under Periodic Maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
18)Station Structures (Buildings) maintained under national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
17)Tree Planted and Maintained along national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
16)Ferry Landing sites maintained	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
15)Ferries equipment maintained	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
14)Ferry Operations maintained	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
13)Plant and Equipment for national roads Maintained	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
12)Road humps constructed and improved along national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
11)Road reserve marker posts installed and maintained along national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
10)Road Marking undertaken on selected paved national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
9)Guardrails installed on selected national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
8)Road Signs installed on national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
7)Street Lighting installed on selected national roads	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
6)National roads Bridges, Culverts & Other Drainage Structures-Drifts maintained under Routine Mechanized Maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
5)Unpaved national roads maintained under Routine Mechanized Maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
4)Paved national roads maintained under Routine Mechanized Maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
3)National roads Bridges, Culverts & Other Drainage Structures-Drifts maintained under Routine Manual Maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
2)Unpaved national roads maintained under Routine Manual Maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
1)Paved national roads maintained under Routine Manual Maintenance	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
1.. Property maintenance 2., Motor vehicle maintenance.	Routine maintenance and repairs of property and motor vehicles undertaken	Routine maintenance of property and motor vehicles undertaken as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		213,750.000
	Total For Budget Output	**213,750.000**
	Wage Recurrent	213,750.000
	Non Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**213,750.000**
	Wage Recurrent	213,750.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Departments

Department:002 Public Structures

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

Engaging of MoFPED to obtain Project Code, Funding and budgeting for MoWT HQs	MoFPED was engaged to obtain project code for MOWT HQs	
Conduct the second draft policy on maintenance of Government buildings and submit to SG	Draft RIA report (Working Document) was under finalization and process is on going	Delay in finalizing the RIA report due to funding challenges and over commitment by teams
Evaluate, award and sign contract for consultant for census of government buildings	Contract for Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) was not initiated due to lack of funding.	Lack of funding

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Maintenance works for ministry offices undertaken and maintenance backlog updated and disseminated	MAINTENANCE WORKS IN 3RD QTR 1. Request for Funds for Urgent Estates works assessed and submitted : a)Door & window repairs ;b)office Electrical installation repairs & c)Sanitary repairs to Washrooms. 2. Emergency Repairs to Roof Ceiling at Hon. MoSW's Office a) Replaced collapsed ceiling and sagging ceiling boards in Reception, Pantry & PA Office; b) electrical installations repairs, & c) Painting to ceiling repairs. 3. Repairs and Service of AC Units in offices to Hon. Ministers, PS, EIC/DEW, DoT, US/FA & Main Boardroom. 4. Public Structures Department; a) Requested Funds to Repair Roof, Ceiling, Doors & Windows; i) repaired roof leakages & sagging ceiling boards; ii)Replaced faulty door locks, broken window glass panes, fasteners & stays; iii) Replaced louvered window fasteners & stays, iii) b) Requested Funds for Servicing AC Units, Electrical & Sanitary Installations; & Floor Tiling of offices to Arch. office, SCE/SE office & SSsE/EE office and general paint works. i	Item demand driven
100% of completion works for Tito Okello House undertaken by force account	Installation of 64No shutters to stalls completed for Lukaya Market. Residual works for Kyabazinga Palace not undertaken due to funding. Rescoping of works to be undertaken by Force Account for Tito Okello House completed and report submitted to accounting officer for guidance but lacked funding.	lack of funding
Procurement of Office tools and equipment for department approved by CC and Contract signed	Contract for procurement of Office tools and equipment for department was signed, tools supplied, and provider partially paid.	met and exceeded target but there is outstanding payments
Procurement of ICT equipment for department approved by CC and Contract signed	Procurement of ICT was suspended due to lack of funds	No Funding

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Final draft building control amendment bill submitted to cabinet;	The draft building control amendment bill submitted to cabinet and approved; The Draft bill was forwarded to FPC for printing and tabling in parliament;	Met target
Second consultative meeting held for guidelines for management and maintenance of public buildings and first draft prepared and submitted to SG	Second consultative meeting was not undertaken as this awaited finalization of the RIA on Policy for Maintenance of Buildings. Finalization of RIA is ongoing.	Delay in finalization of RIA affected by funding challenges
Procurement of Contractor initiated, and bids evaluated	Procurement of Contractor for Lukaya market was not initiated for lack of funding. Draft Concept Note prepared for Phase 3. To be submitted to PPC of ministry for Consideration.	Lack of Funding
Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	3,074 building operations were monitored in various cities;	
BIMS rollout and training in 05No. Local Governments undertaken	BIMS rollout and training undertaken in Lwengo District	Finalization with BIMS-IRAS Integrations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	193,420.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800.000
221009 Welfare and Entertainment	1,409.000
221011 Printing, Stationery, Photocopying and Binding	3,950.000
221012 Small Office Equipment	8,064.197
221017 Membership dues and Subscription fees.	1,000.000
224001 Medical Supplies and Services	3,000.000
225204 Monitoring and Supervision of capital work	3,175.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	3,966.000
228001 Maintenance-Buildings and Structures	30,394.000
263402 Transfer to Other Government Units	772,000.000
Total For Budget Output	**1,021,428.313**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	193,420.116
	Non Wage Recurrent	828,008.197
	Arrears	0.000
	AIA	0.000
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Contract for Consultant for the Unit Cost Study for construction of Buildings in Uganda, cleared by SG and signed	Contract for Consultant for the Unit Cost Study for construction of Buildings in Uganda not initiated due to lack of funding but the ToR are under updating.	funding challenges
Project Code for Factory in Karamoja sub-region is granted by DC MoFPED and budgeted	Project Code for Factory in Karamoja sub-region is granted but project funded under separate arrangement.	N/A
15MDA Construction projects/ assignments undertaken and reports submitted.	Over 40MDAs Building Construction Assignments undertaken from OP (4):- Government Campus; Buyende RDC Offices,: MoKCAA office; NTSTEI Project; NCS (12):- 3 stadia (Hoima City, Namboole, &Akibua) & 9No Training Facilities for CHAN and AFCON2027; OPM:- partition of Office Space for OPM; IGG (2):- HQs Building and investigation into Property Owners; MoJCA (2):- Boundary wall for Mbarara, & Solar power for Arua Regional Offices; MoH(1):-UGIF; MoFPED (2):- New HQ Building and Installation of HQ lifts; MoE&S (3) Repair on Busoga University Building, Master Plans for Busoga University, USEEP Expansion Project; MoFA(4):- Chanceries for Addis Ababa; Ottawa; Brussels; & Extension of HQs; MoLHUD:- Evaluation of Land restoration at Namanve; MoPS:- Construction Monitoring Exercise; New Chambers of Parliament; URA HQs, Drawing & BoQs for MoGLSD institutions; MoTIC:- Renovations of Farmers House; MAAIF:-Assess of Construction Analytical labs and offices; MolG:- LG office designs and others.	Met and exceeded the target.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts at 75% progress	Procurement for consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo was delayed but currently bids were received, evaluated and report submitted to CC for approval and further guidance.	Procurement Delays
Task force preparedness and response to occurrence of earthquakes in Uganda engages activities and is supervised	Task force preparedness and response to occurrence of earthquakes in Uganda engages activities was not set up because cabinet memo was not finalized. Effort to refine the memo to meet the requirement of cabinet secretariat are ongoing but slow due to funding challenges and over commitments elsewhere. document will be finalized in 4th quarter	funding challenges and over commitment
Schedule and conduct inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted for 3rd quarter	1. 4th tech monitoring report for Nov - Dec 2024, submitted. 2. Attended workshop for successor ugift2 in March 2025 3. Submitted concept note for 5th Tech monitoring. 7. Attended a meeting for districts with stalled sites 8. Aattended the commissioning of the 398 Health Centre IIIs at Kikoma HCIII in Kyankwanzi District and three Regional Blood Banks, which took place at Hoima Regional Blood Bank	Met Target
Finalize and pay consultant and contractor OSBPs project at Bunagana, Mpondwe, ntoroko and goli based on final payment certificates and feenotes.	Payments to consultant and contractor of OSBPs project at Bunagana, Mpondwe, ntoroko and goli were made.	met target

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
5No staff supported to undergo training in various courses including short course to increase human recourse capacity in department	5No staff supported to undergo training in various courses:- a) Eng. Ivan Gombya, Senior Civil Engineer, Master of Science in Civil Engineering, (MUK) self-sponsored. b) Ms. Margaret Kabasinguzi, Principal Assistant Engineering Officer – Electrical, Post Graduate Diploma in Project Management, (UMI) self sponsored. c) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada Scholarship sponsored d) Arch. Tom Moli Atikoro, Senior Architect, Masters of Construction Engineering Management, University of East London, England, self sponsored, online, and e) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, (MUK) self-sponsored	Except Arch. Nasiifah Nalugwa, who graduated in January 2025, the same staff as reported in Q2 are continuing with their respective courses, save for Mr. Samson Musalwa, (Masters in Public Infrastructure) who completed but is yet to graduate.
Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported	Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported	met target
4No Buildings assessed and tested for Structural Integrity reports issued	1No Structural Integrity Assessment of the Lugogo Cricket Oval Pavilion conducted	Item/Activity is demand driven

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
3No National Functions Venues prepared	11 No National Functions Venue prepared: 1. Patriotism Program for Student Leaders, 3/1/ 25 , Nkumba University 2. Presidential PDM Tour , 22 to 24/1/ 25 Kamuli & Mayuge Districts 3. 39th NRM/NRA Victory Celebrations , 26/1/25 , Mubende District 4. Presidential PDM Tour , 27 to 31/1/ 25, Lira and Apac Districts 5. 44th Tarehe Sita Celebrations,6/2/25, Kyotera District 6. Presidential PDM Tour, 12 to 14/2/25; Kabale, Rukungiri & Rukiga Districts. 7. St. Janani Luwum Day, 16/2/25, Mucwini, Kitgum District 8. Presidential PDM Tour, 25 to 27/2/25, Rwampara District 9. Thanksgiving for Hon. Minister for Presidency, 27/2/25, Buyende District 10. Presidential PDMTour, 18t to 21/3/25; Hoima & Kagadi Districts 11. International Women's Day, 8/3/25 in Kyankwanzi District	Met and exceeded the target. Item is demand driven

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	250,311.331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400.000
221009 Welfare and Entertainment	6,650.284
221012 Small Office Equipment	10,305.803
225204 Monitoring and Supervision of capital work	22,690.000
227004 Fuel, Lubricants and Oils	3,500.000
228001 Maintenance-Buildings and Structures	7,348.000
228002 Maintenance-Transport Equipment	150.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**302,355.418**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	250,311.331
	Non Wage Recurrent	52,044.087
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,323,783.731**
	Wage Recurrent	443,731.447
	Non Wage Recurrent	880,052.284
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 District, Urban and Community Access Roads

Departments

Department:001 Roads and Bridges

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Civil works for rehabilitation of Lia Museum Road in Moroto district commenced		
Environment and Social Management Plan prepared and approved		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	432.982
225204 Monitoring and Supervision of capital work	4,800.000
227004 Fuel, Lubricants and Oils	400.000
Total For Budget Output	**5,632.982**
Wage Recurrent	0.000
Non Wage Recurrent	5,632.982

VOTE: 016 Ministry of Works and Transport

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,632.982**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,632.982
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**197,836,460.328**
	Wage Recurrent	11,669,204.001
	Non Wage Recurrent	98,188,020.700
	GoU Development	79,407,323.842
	External Financing	8,522,619.755
	Arrears	49,292.030
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services	
SubProgramme:01 Transport Regulation	
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	
Departments	
Department:001 Mechanical Engineering Services	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
Plant, Machinery and Vehicles (PMV) Management Bill approved by Cabinet.	Internal stakeholder consultations on the draft principles for the plant, machinery and vehicles (PMV) management bill conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,770,870.765
224011 Research Expenses		187,853.186
	Total For Budget Output	**1,958,723.951**
	Wage Recurrent	1,770,870.765
	Non Wage Recurrent	187,853.186
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,958,723.951**
	Wage Recurrent	1,770,870.765
	Non Wage Recurrent	187,853.186
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation
Departments
Department:001 Maritime Administration
Budget Output:260016 Compliance to Regional and International Maritime Conventions

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
International programs coordinated	No International programs coordinated
Annual subscription to the International Maritime Organization Paid	Annual subscription to the International Maritime Organization Paid
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
Annual Subscription to the International Maritime Organization paid	Annual Subscription to the International Maritime Organization paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		78,594.666
	Total For Budget Output	**78,594.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,594.666
	Arrears	0.000
	AIA	0.000

Budget Output:260017 Inland Water Transport Safety

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
4No. Inland Water Transport Regulations developed	6No. Inland Water Transport Regulations drafting initiated
12no. of ships Inspected for compliance to Inland Transport Laws and international conventions/standards	10No. ships inspected.
20no. landing sites, 2no. Ports and all shipyards inspected for compliance to Inland Water Laws and international Conventions/Standards including SOLAS, MARPOL and ISPS Code	15No. Landing sites inspected
2no. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	1no. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.
100% investigation on reported accidents on our Inland Water bodies undertaken.	50% investigation of all reported accidents
11no. Aids to Navigation (ATONs) and weather buoys inspected and monitored.	6no. AToNS and 1no. weather buoy inspected and monitored
An oil spill containment plan for our inland water bodies developed and implementation initiated.	Oil spill containment plan developed and implementation initiated

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
100% conventional ships under construction inspected and monitored for compliance to our inland water transport laws and international conventions/standards.	80% Inspection and monitoring of all conventional ships under construction
Database for seafarers developed, maintained and Statutory/mandatory certificates for seafarers issued/endorsed.	22No. Statutory/ mandatory certificates for seafarers endorsed.
400No. boats Inspected, 50No. boats Registered and 300No. boats licensed for water transport on our waterways.	291No. boats Inspected, 63No.boats Registered and 231No. boats licensed for water transport.
Pre-feasibility and feasibility study conducted and report generated.	Procurement of Consultants to undertake Pre-feasibility study is on-going
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken
PIAP Output: 09060302 Regulations and laws developed/ updated	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
4No. Inland Water Transport Regulations developed	6No. Inland Water Transport Regulations drafting initiated
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	429,633.262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221008 Information and Communication Technology Supplies.	14,335.000
221009 Welfare and Entertainment	4,719.760
221011 Printing, Stationery, Photocopying and Binding	9,600.000
223005 Electricity	2,000.000
223006 Water	2,000.000
225201 Consultancy Services-Capital	89,575.000
225202 Environment Impact Assessment for Capital Works	19,230.000
225203 Appraisal and Feasibility Studies for Capital Works	699.782

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		50,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		14,400.000
	Total For Budget Output	**846,192.804**
	Wage Recurrent	429,633.262
	Non Wage Recurrent	416,559.542
	Arrears	0.000
	AIA	0.000
	Total For Department	**924,787.470**
	Wage Recurrent	429,633.262
	Non Wage Recurrent	495,154.208
	Arrears	0.000
	AIA	0.000

Department:002 Transport Regulation and Safety

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

800 Bus operators issued	645 Bus operators licences issued
25,000 PSVs licensed;	17177 PSVs licensed;
4no. Aircraft Accident and Incident investigations carried out	NA

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

8No. Inspections of Up-Country aerodromes carried out	4No. Inspections of Up-Country aerodromes carried out
4No BASAs reviewed	15 BASAS reviewed
4No. inspections of EIA conducted	
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	8No. ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated
4No. Rail Safety Inspections carried out.;	2No. Rail safety inspection and sensitisation conducted

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
4 No. Rail Transport Regulation programs coordinated and monitored;	7No. 1No. Rail Transport Regulation program coordinated and monitored.
2No. National Air Transport Facilitation Programmes coordinated. 2No. EAC Air Transport Facilitation Programmes coordinated.	- 2 No. National Air Transport Facilitation Programmes coordinated -1No. EAC Air Transport Facilitation Programme coordinated.
4No. Rail transport Accidents and incidents investigated and reports made	Accident Investigation Research conducted
Uganda Railways Corporation Legislation Reviewed and Updated;	Draft Uganda Railways Bill reviewed for incorporation of stakeholders' comments before the final Consultative workshop.
4No. Public transport operations monitored and Public Hearings conducted; 8No. Route Monitoring exercises carried out	2No. Public transport operations monitored and Public Hearings conducted. 4No. Route Monitoring exercises carried out
4 No. Rail Transport Regulation programs coordinated and monitored;	7No. 1No. Rail Transport Regulation program coordinated and monitored.
4No of Air transport safety oversight activities carried out	3No of Air transport safety oversight activity carried out
Licensing and Inspection security materials procured and delivered.	Procurement for Licensing and Inspection security materials concluded and contract signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	4,222,205.991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221008 Information and Communication Technology Supplies.	27,200.000
221009 Welfare and Entertainment	39,988.045
221011 Printing, Stationery, Photocopying and Binding	25,222.049
222001 Information and Communication Technology Services.	368,961.338
225101 Consultancy Services	300,000.000
225201 Consultancy Services-Capital	346,256.650
225204 Monitoring and Supervision of capital work	154,950.309
227001 Travel inland	300,000.000
227004 Fuel, Lubricants and Oils	99,846.750
228002 Maintenance-Transport Equipment	76,450.000
Total For Budget Output	**6,061,081.132**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,222,205.991
	Non Wage Recurrent	1,838,875.141
	Arrears	0.000
	AIA	0.000

Budget Output:260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

12,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	4657 No. of Court Orders issued for the Amendment of the Motor Vehicle Register certified with issuing courts
Issuance of Digital Registration Plates supervised and 4No. Reports compiled.	Issuance of Digital Registration Plates supervised and 3No. Report compiled.
4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	3No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.
4No. Monitoring Exercises on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	3No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

70% implementation of management and administration of motor vehicle registration streamlined	55% implementation of management and administration of motor vehicle registration streamlined
MVR Data Archiving for 3,000,000 No. of records conducted.	Data Archiving 2,349,273No. of records conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,898.820
221008 Information and Communication Technology Supplies.	85,900.000
221009 Welfare and Entertainment	98,455.030
221011 Printing, Stationery, Photocopying and Binding	32,798.000
221012 Small Office Equipment	50,000.000
222001 Information and Communication Technology Services.	26,015.135
223001 Property Management Expenses	48,000.000
223005 Electricity	120,000.000
223006 Water	247.892

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	479,383.400
225204 Monitoring and Supervision of capital work	472,678.840
227001 Travel inland	99,791.960
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	93,413.973
Total For Budget Output	**1,801,583.050**
Wage Recurrent	0.000
Non Wage Recurrent	1,801,583.050
Arrears	0.000
AIA	0.000

Budget Output:260019 Road Safety Services

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

NA	NA

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws

8No. Road Safety Inspections carried out	7No. Road Safety Inspections carried out
8No. Road Safety Stakeholder activities coordinated	7No. Road Safety Stakeholder activities coordinated
4No. Traffic and Road Safety Regulations disseminated	3No. Traffic and Road Safety Regulation disseminated
Annual National Road Safety Week conducted	Concluded the procurement for the service provider of the road safety week
8No. Road Crashes investigated	2No. Road Crashes investigated
4No. Road Safety Awareness Campaigns carried out	6No. Road Safety Awareness Campaign carried out
25,000 PSVs Inspected for Road Worthiness and purpose of use;	19003 PSVs Inspected for Road Worthiness and purpose of use;
04. No Driving schools and Driver Testing Monitoring activities carried out	03 No Driving schools and Driver Testing Monitoring activities carried out
Reinstallation, calibration Servicing and networking of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out.	Reinstallation, of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out. 50% calibration of inspection equipment completed

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
4No. Sensitization of the public on motor vehicle inspection services undertaken	NA
Highway Code finalisation, printing and dissemination in consultations with the Department of Roads and Bridges carried out	finalised preparation of statement of requirements drafted for Highway Code finalisation, printing and dissemination
Mandatory Vehicle inspection services monitored	Motor Vehicle inspection services formally received by the Ministry
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
221008 Information and Communication Technology Supplies.		232,674.999
221011 Printing, Stationery, Photocopying and Binding		12,359.500
221012 Small Office Equipment		24,705.775
225101 Consultancy Services		53,000.000
225204 Monitoring and Supervision of capital work		50,000.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		38,800.000
228003 Maintenance-Machinery & Equipment Other than Transport		989,565.754
282104 Compensation to 3rd Parties		61,899,999.532
	Total For Budget Output	**63,531,105.560**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,531,105.560
	Arrears	0.000
	AIA	0.000

Budget Output:260020 Issuance of Driving Licences	
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
280,000 Driving Licences Issued	228,555 Driving Licences Issued
4No. Monitoring Reports Compiled for Driver Licensing	3No. Monitoring Reports Compiled for Driver Licensing

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
4No. Driver Licensing mobile enrolment exercises organised and carried out	12No. Driver Licensing mobile enrolment exercises organised and carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		10,000.000
225204 Monitoring and Supervision of capital work		99,946.837
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		49,756.950
	Total For Budget Output	**259,703.787**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,703.787
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,653,473.529**
	Wage Recurrent	4,222,205.991
	Non Wage Recurrent	67,431,267.538
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
60% Building Works for the one Stop Centre Building completed	40% Building Works for the one Stop Centre Building completed
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	505,000.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1774 Streamlining Management of Motor Vehicle Registration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		3,779,678.292
	Total For Budget Output	**4,284,678.292**
	GoU Development	4,284,678.292
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260018 Motor Vehicle Registration

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.

Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	204,116No. manual documents digitized, and Motor Vehicle Registration Database updated and maintained
400,000 No. Post Motor Vehicle Registration processes performed within set timelines	186,532No. Post Motor Vehicle Registration processes performed within set timelines
200,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	41,898No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	- Technical Evaluation completed - Request for Financial Model for the funding of the Motor Vehicle Registration system submitted to the Ministry of Finance
Contract Staff Salaries paid	Contract Staff Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		2,387,771.900
212201 Social Security Contributions		188,238.600
225201 Consultancy Services-Capital		1,000,000.000
	Total For Budget Output	**3,576,010.500**
	GoU Development	3,576,010.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1774 Streamlining Management of Motor Vehicle Registration	
Budget Output:260019 Road Safety Services	
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
75% of Phase Two E-Payment Portal developed	85% Phase Two E-Payment Portal developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312423 Computer Software - Acquisition		567,017.262
	Total For Budget Output	**567,017.262**
	GoU Development	567,017.262
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,427,706.054**
	GoU Development	8,427,706.054
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Land Use and Transport Planning	
Sub SubProgramme:04 Policy, Planning and Support Services	
Departments	
Department:001 Finance and Administration	
Budget Output:000005 Human Resource Management	
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained
Performance management initiatives coordinated	Performance management initiatives coordinated
Salary payrolls processed and paid	alary payrolls processed and paid
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid
Ministry pensioners validated and verified	Ministry pensioners validated and verified
Protective gear, uniforms and staff IDs provided	Protective gear, uniforms and staff IDs provided

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	730,243.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,016.000
221009 Welfare and Entertainment	41,281.612
273104 Pension	7,989,001.073
273105 Gratuity	329,419.948
352880 Salary Arrears Budgeting	268,103.376
352881 Pension and Gratuity Arrears Budgeting	8,274,906.403
Total For Budget Output	**17,676,972.097**
Wage Recurrent	730,243.685
Non Wage Recurrent	8,403,718.633
Arrears	8,543,009.779
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

monitoring and supervision of ITIS programme projects by political leadership undertaken.	01 No. Monitoring and supervision of ITIS programme projects by political leadership undertaken.
Assorted Stationery and office consumables to support routine operations procured.	Assorted Stationery and office consumables to support routine operations procured.
Cleaning services for Ministry premises supervised and maintained	Cleaning services for Ministry premises supervised and maintained
Utilities for ministry premises paid (water, electricity, telephone bills, internet)	Utilities for ministry premises paid (water, electricity, telephone bills, internet)
Security Services for ministry offices provided	Security Services for ministry offices provided
Ministry buildings and facilities maintained	Ministry buildings and facilities maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
352899 Other Domestic Arrears Budgeting	10,564,713.630
Total For Budget Output	**10,564,713.630**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	10,564,713.630
	AIA	0.000
	Total For Department	**28,241,685.727**
	Wage Recurrent	730,243.685
	Non Wage Recurrent	8,403,718.633
	Arrears	19,107,723.409
	AIA	0.000

Department:002 Policy and Planning

Budget Output:000014 Administrative and Support Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

b) Statistical Committee activities coordinated;	Statistical Committee activities coordinated;
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	Implementation of the National Integrated Transport Master (2020-2024) Plan monitored
a) 04No. ITIS-Programme Budget Performance reports prepared;	Three Quarterly ITIS-Programme budget performance reports prepared
d) Ministry Staff trained in Statistics and data management;	Activity not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	278,556.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221001 Advertising and Public Relations	14,400.000
221008 Information and Communication Technology Supplies.	85,000.000
221009 Welfare and Entertainment	20,000.000
223004 Guard and Security services	30,000.000
225204 Monitoring and Supervision of capital work	70,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	38,950.000
273102 Incapacity, death benefits and funeral expenses	19,500.000
Total For Budget Output	**676,406.690**
Wage Recurrent	278,556.690
Non Wage Recurrent	397,850.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

a) The National Standards Indicators(NSI) prepared and compiled;	National Standard Indicators prepared and compiled
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	ITIS Programme disaggregated data (i.e. by location equity) collected and updated into the database system
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the Natioal Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	Transport data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the national integrated transport master plan (NITMP) 2021-2024 conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221012 Small Office Equipment	10,000.000
225204 Monitoring and Supervision of capital work	140,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**270,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	270,000.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

c) 04No. Technical Program Working Group meetings Coordinated;	03 No. Technical Program Working Group meeting coordinated
b) Annual ITIS-Programme Review Workshop held;	Activity not undertaken
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Activity not undertaken
j)) Annual Programme Performance Report for the FY 2023/24 prepared and disseminated	Semi Annual programme performance report prepared

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
m) Transport Surveys on National transport Network undertaken;	Activity not undertaken
a) 12No. ITIS-Programme Working Group Meetings Coordinated;	09No. ITIS Programme working group meetings coordinated
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	Activity not undertaken
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	Activity not undertaken
d) ITIS Programme Projects prepared;	ITIS Programme Projects prepared
l) ITIS-Programme PIAP for NDP-4 prepared;	Draft IIS programme PIAP for NDPIV reviewed
n) Impact Evaluation of 02No. selected completed projects undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	Activity not undertaken
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221001 Advertising and Public Relations		50,000.000
221002 Workshops, Meetings and Seminars		120,000.000
221008 Information and Communication Technology Supplies.		50,000.000
221011 Printing, Stationery, Photocopying and Binding		99,756.564
225201 Consultancy Services-Capital		80,998.266
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		59,964.220
	Total For Budget Output	**660,719.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	660,719.050
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted.
c) ITIS Programme policies, Laws formulated, reviewed and updated;	ITIS Programme policies, Laws formulated, reviewed and updated;
f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	Activity not undertaken
g) 04No. Policy Briefs prepared;	01No. Policy Brief prepared.
a) 08No. Status reports on Cabinet Decisions prepared;	06No. Status reports on Cabinet Decisions prepared.
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	Regulatory Impact Assessment on key ITIS Programme thematic areas conducted.
h) 08No. ITIS Programme Policies monitored;	02No. ITIS Programme Policies monitored.
d) 02No. Status reports on Strategic Presidential Directives prepared;	Status report on Strategic Presidential directives prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,962.564
221011 Printing, Stationery, Photocopying and Binding		39,683.214
225204 Monitoring and Supervision of capital work		60,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**199,645.778**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,645.778
	Arrears	0.000
	AIA	0.000

Budget Output:260013 Infrastructure Planning

PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	ITIS Program Ministerial Policy Statement for FY 2025/26 prepared
h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	Activity not yet undertaken
f) ITIS Programme & Ministry quarterly performance reports prepared and disseminated;	ITIS Programme & Ministry quarterly performance report prepared and disseminated;

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
g) Statistical Abstract prepared and disseminated;	Statistical abstract prepared and disseminated
e) ITIS Programme plans and projects monitored;	ITIS Programme plans and projects monitored;
j) SESA Implementation monitored;	SESA Implementation monitored;
k) Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared;	Draft Strategic Plan for Statistics reviewed and updated;
a) ITIS Program Budget Framework Paper for FY 2025/26 prepared	Ministerial Policy statement for FY 2025-26 prepared and submitted
l) ITIS-Programme Strategic Paper for NDP-4 prepared;	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,834.590
221008 Information and Communication Technology Supplies.		19,900.000
221011 Printing, Stationery, Photocopying and Binding		59,954.480
225204 Monitoring and Supervision of capital work		60,000.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**299,689.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,689.070
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,106,460.588**
	Wage Recurrent	278,556.690
	Non Wage Recurrent	1,827,903.898
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1617 Retooling of Ministry of Works and Transport	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 09040201 Acquisition and use of transport planning systems increased	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
f) Smart board procured and installed;	Not done

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1617 Retooling of Ministry of Works and Transport	
PIAP Output: 09040201 Acquisition and use of transport planning systems increased	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
a) Assorted ICT equipment procured including computers, printers/photocopiers, Biometric devices, Cameras(CCTV & Digital), Data collection equipt, Application software, Storage &Backup, Network& Security equipment, Air conditioners, TVs;	120 Microsoft office licenses procured, 120 Windows OS licenses, 03 laptops, 11 all in one desktop computers, 17 UPs, Biometric licenses, 01 Heavy duty Printer, 2 Desktop printers, 01 paper shredder, 01 POE access point and 01 engraving machine procured.
g) Transport Planning specialized Software procured & installed;	Not done
c) Works and Transport Statistical System Finalised;	Terms of reference prepared; Output deferred to financial year 2025-26
e) Plotter procured and installed;	Not done
d) Office furniture procured;	80 mtr of maroon carpet procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	34,740.000
222001 Information and Communication Technology Services.	1,000.000
Total For Budget Output	**35,740.000**
GoU Development	35,740.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09040201 Acquisition and use of transport planning systems increased	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
a) Transport Planning equipment for Research procured and installed;	Not done
b) Software for data collection developed	Software for data collection developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,804.202
225204 Monitoring and Supervision of capital work	101,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1617 Retooling of Ministry of Works and Transport	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	**169,804.202**
	GoU Development	169,804.202
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**205,544.202**
	GoU Development	205,544.202
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

N/A

Development Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09040101 Infrastructure/utility corridor acquired

Programme Intervention: 090401 Acquire infrastructure/utility corridors

464.405 acres of land acquired in 08No. districts (Tororo - Buikwe).	a) 79.79 acres of land acquired between Tororo – Jinja.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
342111 Land - Acquisition		89,311,881.503
	Total For Budget Output	**89,311,881.503**
	GoU Development	89,311,881.503
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1097 New Standard Gauge Railway Line		
	AIA	0.000
	Total For Project	**89,311,881.503**
	GoU Development	89,311,881.503
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
N/A		
Development Projects		
Project:1771 Land Acquisition Project II		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
NA	1)100.421 Hectares of the Right of Way (Land) were acquired and 551 PAPs paid since the start of FY 2024/25.	
NA	1)100.421 Hectares of the Right of Way (Land) were acquired and 551 PAPs paid since the start of FY 2024/25.	
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VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
NA	1)100.421 Hectares of the Right of Way (Land) were acquired and 551 PAPs paid since the start of FY 2024/25.
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VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1771 Land Acquisition Project II	
PIAP Output: 09040101 Infrastructure/utility corridor acquired	
Programme Intervention: 090401 Acquire infrastructure/utility corridors	
NA	1)100.421 Hectares of the Right of Way (Land) were acquired and 551 PAPs paid since the start of FY 2024/25.
NA	1)100.421 Hectares of the Right of Way (Land) were acquired and 551 PAPs paid since the start of FY 2024/25.
NA	1)100.421 Hectares of the Right of Way (Land) were acquired and 551 PAPs paid since the start of FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

Departments

Department:001 Construction Standards and Quality Management

Budget Output:000016 Environment, Social Health and safety

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

04 No. annual environment and social audits of projects undertaken; 2 No. risk assessment for projects undertaken; Quarterly and annual sector environment report to NEMA prepared; Sector action plan prepared; 4No. ESIAs undertaken	04 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and drafted respectively; 3No. ESIAs undertaken

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed	Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; No Health camp organized; 12,500No. condoms distributed; 2No. commemoration days (World AIDS Day and Bogole Lutaya day) not observed
OHS management system put in place for the Ministry; OHS training of Trainers conducted; 4 No. OHS coordination committee meetings held; Annual OHS Report to MoGLED prepared and submitted	OHS training of Trainers not conducted; No OHS coordination committee meeting held; Data collected for the Annual OHS Report to MoGLED
Sector Annual Gender Compliance Report prepared and submitted	Data for sector semiannual gender compliance report collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
227004 Fuel, Lubricants and Oils		16,000.000
	Total For Budget Output	**24,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Unit Cost of Road Construction Study, 2023 by inhouse team undertaken; Cost Estimation and Monitoring System (CEMS) operationalized; Study of competitiveness of the national construction industry by EU supported	Data for the unit cost study processed and analysed; Benchmarking in Kenya undertaken but not in Rwanda; Hosting of CEMS not completed by NITA(U); Consultant for the study on competitiveness not procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
227001 Travel inland		20,000.000
	Total For Budget Output	**40,000.000**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Support to World Engineering Day Celebrations and FIDIC Gama conference	ERB, and UIPE activities not supported; Partial Support to World Engineering Day Celebrations extended; Support to Ministry Staff to attend WED extended but not to undertake selected CPDs
20km of Road Pavement Evaluated; 10No. Civil Engineering Structures and Buildings Evaluated; 10 No. geotechnical investigations carried out; 200No. Material tests performed and reports issued; 5 No. Geotechnical Engineering Laboratories Accredited	10km of Road Pavement Evaluated; 7No. Civil Engineering Structures and Buildings Evaluated; 8 No. geotechnical investigations carried out; 150No. Material tests performed and reports issued; No Geotechnical Engineering Laboratory Accredited
80 No. Districts monitored for compliance to technical standards	46 No. Districts monitored for compliance to technical standards
Subscription to the British Standards Institute maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI not maintained; Latest testing methods not acquired; Subscription of Ministry Engineers not paid to ERB and UIPE maintained
Contractors' Registration and Classification system operationalized; 11No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported	Contractors' Registration and Classification system not operationalized; 9No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC neither conducted nor supported
ERB, and UIPE activities supported; Support to World Engineering Day Celebrations and FIDIC Gama conference; ; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference	ERB supported but not UIPE; Partial Support to World Engineering Day Celebrations extended; Support to Ministry Staff to attend WED extended but not to undertake selected CPDs
Laboratory chemicals and consumables procured; UNBS-inter laboratory testing undertaken; Regional materials testing laboratories monitored; Laboratory equipment calibrated	Laboratory chemicals and consumables not procured; UNBS-inter laboratory testing not undertaken; Regional materials testing laboratories monitored; Laboratory equipment calibrated
Construction Industry Policy and NMT Policy reviewed and updated; Engineering Professionals Bill finalized; Construction Industry Bill prepared; Road regulations finalized; ERB regulations drafted	Construction Industry Policy and NMT Policy neither reviewed nor updated; Engineering Professionals Bill tabled in Parliament and MoWT presented to the responsible Committee; RIA report for Construction Industry Bill finalised; Road regulations still under review by FPC; ERB regulations not drafted

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
600No. copies of engineering documents printed and distributed; 1No. engineering document launched; 4No. Capacity building sessions of stakeholders in the construction industry organized	Engineering documents neither printed nor distributed; 1No. engineering document launched (NMT manual launched on the website); No Capacity building session of stakeholders in the construction industry organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		991,949.510
221002 Workshops, Meetings and Seminars		28,000.000
221017 Membership dues and Subscription fees.		31,680.000
223004 Guard and Security services		16,000.000
225204 Monitoring and Supervision of capital work		139,000.000
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		18,782.000
228003 Maintenance-Machinery & Equipment Other than Transport		53,684.000
273102 Incapacity, death benefits and funeral expenses		11,960.000
	Total For Budget Output	**1,315,055.510**
	Wage Recurrent	991,949.510
	Non Wage Recurrent	323,106.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

400No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched	No copy of environment documents as well as IEC materials printed and distributed; No environment document launched
40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	25 No. Districts and 20No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards
Data on GHG emissions collected and analysed	Data on GHG emissions collected and analysed
20 No. selected Ministry staff trained on climate change mitigation and adaptation	5 Ministry staff trained on climate change adaptation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
227001 Travel inland	40,000.000
Total For Budget Output	**60,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted	TORs prepared but solicitation documents not yet prepared and approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	12,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

20 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	No staff trained at the Indian Academy for Highway Engineers; Experts from India not supported while in Uganda

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Consultancy to develop an online management system for engineering standards, specifications, manuals and guidelines procured; Consultancy to update the online eCRCS procured and draft system submitted	ToR for the Consultancy to develop an online management system for engineering documents prepared and approved but not solicitation documents; No approval obtained from NITA(U); Consultancy to update the online eCRCS not undertaken
Consultancy to review and update the Road design manuals procured and inception report submitted;	ToR and solicitation documents neither prepared not approved
Consultancy for Prefeasibility and feasibility study on construction industry procured and inception, draft and final reports submitted	Inception report, project concept and profile not submitted but TORs finalized and procurement published on EGP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
227001 Travel inland		20,000.000
	Total For Budget Output	**40,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,499,055.510**
	Wage Recurrent	991,949.510
	Non Wage Recurrent	507,106.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1421 Development of the Construction Industry	
Budget Output:000022 Research and Development	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Research on alternative road construction technologies of altercrete, Road saver, soil liquid stabilizer, undertaken	50No. laboratory trials undertaken, submissions made to the ministry

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
2.0km M3T 3005 trial road section constructed	Laboratory test results concluded and reports presented to the Ministry's TLT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		151,500.000
227004 Fuel, Lubricants and Oils		75,445.000
	Total For Budget Output	**226,945.000**
	GoU Development	226,945.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Instrumentation and maintenance of laboratory equipment undertaken	Calibration of equipment for the Central Materials Laboratory and 2No. Regional Laboratories undertaken
Engineers Registration Board activities supported	ERB activities partly supported
Electronic Contractor's Registration and classification system updated	Review of existing system done, analysis of stakeholders recommendations undertaken, and amendment with updates not implemented
Consultancy to develop climate change technical guidelines and GHG inventory for ITIS programme procured and inception report submitted	TORs for the guidelines developed and approved. Data for vehicle registration collected, data from Ministry of Energy analyzed and updating of the inventory is ongoing
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	Project concept approved by PWG and uploaded onto IBP for presentation to DC and bids for a consultant to undertake prefeasibility and feasibility studies received.
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	4No. regional laboratories monitored and reports submitted

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	Project concept approved by PWG and uploaded to IBP for presentation to DC and bids for the consultant for prefeasibility and feasibility studies received.
The General Specifications for Road and Bridge Works 2005 reviewed and updated	Workshop to review the third draft specifications held
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	4No. regional laboratories inspected, performance monitored and reports submitted
The General Specifications for Road and Bridge Works 2005 reviewed and updated	Third draft submitted and further reviewed to ensure that all comments are incorporated
Instrumentation and maintenance of laboratory equipment undertaken	Calibration of equipment for the Central Materials Laboratory and 2No. Regional Laboratories undertaken
Engineers Registration Board activities supported	EBR activities partly supported
Electronic Contractor's Registration and classification system updated	Draft criteria submitted and review is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		50,999.640
221008 Information and Communication Technology Supplies.		78,500.000
225101 Consultancy Services		153,000.000
	Total For Budget Output	**282,499.640**
	GoU Development	282,499.640
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Salaries for NBRB staff paid	Salaries for NBRB staff paid;

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
100% of the rehabilitation and expansion of facilities at Central Material Laboratory, Kireka	50% physical progress attained
Moroto regional materials laboratory completed	Moroto regional materials laboratory completed
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid
Hoima regional materials laboratory completed	75% physical progress attained
Acquisition of office furniture and partitioning of the new office block open space undertaken	Evaluation of the bids submitted completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225204 Monitoring and Supervision of capital work		50,500.000
227001 Travel inland		60,000.000
282301 Transfers to Government Institutions		4,736,392.000
313121 Non-Residential Buildings - Improvement		620,486.885
	Total For Budget Output	**5,467,378.885**
	GoU Development	5,467,378.885
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,976,823.525**
	GoU Development	5,976,823.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Departments

Department:001 Mechanical Engineering Services

Budget Output:260003 Feasibility and Detailed engineering studies

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Pre-feasibility and feasibility study for the development of Regional Mechanical Workshops done.	Project concept for development of Regional Mechanical Workshops submitted to the Development Committee of MOFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	567,000.000
Total For Budget Output	**567,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	567,000.000
Arrears	0.000
AIA	0.000

Budget Output:260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Government vehicle database upgraded and monitored.	Government vehicle registry database monitored.
10,000 government vehicles inspected.	6500 government vehicles inspected.
120 No. heavy equipment operators and artisans trained.	70 heavy equipment operators/artisans trained.
Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Inspection and performance monitoring of road equipment in the districts and zonal centers done.
Salaries and wages for all contract staff in the Regional Mechanical Workshops (RMWS) and Zonal Centers paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops done.
5 No. workshop equipment in the production Section at the Central Mechanical Workshops repaired.	3 units of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid.
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid.
50% average availability for ministry vehicles attained.	57.5% average availability for ministry vehicles attained.
130 VVIP Government Protocol vehicles functional.	100% average availability for the VVIP Government protocol fleet attained.
50% average availability for district and zonal road equipment attained.	42.5% average availability for road equipment in the districts and zonal centers attained.
Quarterly monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of progress of construction works at METRAC in Luwero done.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
NSSF contributions for contract staff in the zonal centers paid.	NSSF contribution for contract staff in the zonal centers paid
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid
Government vehicle registry database updated.	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,090.000
212102 Medical expenses (Employees)	8,300.000
221001 Advertising and Public Relations	9,600.000
221008 Information and Communication Technology Supplies.	14,539.000
221009 Welfare and Entertainment	39,300.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	9,596.000
225204 Monitoring and Supervision of capital work	388,650.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	58,764.293
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	313,940.343
263402 Transfer to Other Government Units	8,346,351.413
Total For Budget Output	**9,325,131.049**
Wage Recurrent	0.000
Non Wage Recurrent	9,325,131.049
Arrears	0.000
AIA	0.000

Budget Output:260015 Ships and Ferries Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the Implementation Agreement.	Partial payment for ferry and road support made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement.
720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.	540 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala
416 ferry trips made between Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing.	312 ferry trips made by MV Rafiki between Nakiwogo and Lutoboka via Kyamuswa.
Quarterly monitoring and supervision of ferry services for MV Pearl, MV Ssesse and MV Kalangala done.	Monitoring and supervision of ferry services provided by Kalangala Infrastructure Services Ltd (KIS) and MV Kalangala done.
Marine insurance premium for MV Kalangala paid.	Marine insurance policy for MV Kalangala monitored.
Digital ticketing and payment system procured and installed on MV Kalangala.	Procurement suspended until next financial year.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		10,399,862.850
225204 Monitoring and Supervision of capital work		99,932.000
226001 Insurances		397,957.721
	Total For Budget Output	**10,897,752.571**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,897,752.571
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,789,883.620**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,789,883.620
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation

Departments

N/A

Development Projects

Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

a) 100% construction works of 01 no. Maritime Rescue Coordination Center (MRCC) - Entebbe completed	a) 12% construction works of 01 no. Maritime Rescue Coordination Center (MRCC) - Entebbe completed
a) Aids to Navigation inspected and maintained b) Weather forecasting to water users disseminated	a) Nine (9) no. Aids to Navigation inspected and maintained

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) 100% construction works for 5 no. SAR Centers and women fish drying sheds completed b) Land titles for 5 no. SAR centers acquired c) ESIA certificates obtained	a) 100% construction works for three (3) no. SAR Centers (Kaiso, Panyimur and Zengebe) and women fish drying sheds completed and technical handover conducted. b) Land title acquisition process for five (5) no. SAR centers ongoing. c) ESIA certificate requests to NEMA submitted d) Construction works for two (2) no. SAR centres at Kaazi and Masese commenced following termination of first contractor.
a) 100% construction works for 1 no. Maritime Rescue Coordination Centre (MRCC)-Mwanza completed	a) 75% construction works for 1 no. Maritime Rescue Coordination Centre (MRCC)-Mwanza completed
a) FTI facility operationalized	a) Passenger lift at FTI facility installed and approved by government lift inspector b) Supplier submitted Bill of Lading for swimming Pool Pump and its accessories and requested extension of time up to 20th June 2025 to install, test and commission. c) Supplier submitted Bill of Lading for swimming Pool Pump and its accessories and requested extension of time up to 20th June 2025 to install, test and commission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312121 Non-Residential Buildings - Acquisition		4,832,380.220
313121 Non-Residential Buildings - Improvement		336,931.135
313213 Water Vessels - Improvement		200,000.000
	Total For Budget Output	**5,369,311.355**
	GoU Development	0.000
	External Financing	5,369,311.355
	Arrears	0.000
	AIA	0.000

Budget Output:260017 Inland Water Transport Safety

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) 9 no rescue boats and 1 no. firefighting boat delivered	a) Nine (9) no rescue boats and One (1) no. firefighting boat delivered and tested.
a) Search and Rescue (SAR) services on all water bodies coordinated	a) Search and Rescue (SAR) services on all water bodies coordinated
a) Ambulance services to all water users on Lake Victoria provided	a) 24/7 ambulance services to all water users provided
a) 100% Maritime Incidents investigated	a) 60% of all reported maritime incidents investigated and reports with mitigation measures prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		138,815.700
223007 Other Utilities- (fuel, gas, firewood, charcoal)		19,000.000
	Total For Budget Output	**157,815.700**
	GoU Development	157,815.700
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,527,127.055**
	GoU Development	157,815.700
	External Financing	5,369,311.355
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport	
Departments	
Department:001 Transport Infrastructure and Services	
Budget Output:260003 Feasibility and Detailed engineering studies	
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.	
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections	
Feasibility study for development of Bukasa Port updated	Draft feasibility study report for development of Bukasa Port produced
Feasibility study for development of Bukasa Port updated	Draft feasibility study for the development of Bukasa Port produced
Feasibility study for Kabaale International Airport updated	Draft feasibility study for Kabaale International Airport produced

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.	
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections	
Design for Ggaba, Bule and Butebo landing sites updated	Draft design for Ggaba, Bule and Butebo landing sites prepared
Feasibility study for Kabaale International Airport updated	Draft feasibility study report for Kabaale International Airport prepared
Design for Ggaba, Bule and Butebo landing sites updated	Draft design for Ggaba, Bule and Butebo landing sites prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		434,007.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		188,000.000
221008 Information and Communication Technology Supplies.		50,277.000
221011 Printing, Stationery, Photocopying and Binding		79,563.000
221012 Small Office Equipment		50,000.000
223005 Electricity		56,000.000
225204 Monitoring and Supervision of capital work		1,100,000.000
227001 Travel inland		170,000.000
227004 Fuel, Lubricants and Oils		126,000.000
228002 Maintenance-Transport Equipment		40,000.000
	Total For Budget Output	**2,293,847.906**
	Wage Recurrent	434,007.906
	Non Wage Recurrent	1,859,840.000
	Arrears	0.000
	AIA	0.000

Budget Output:260022 Railway services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Cross-cutting issues handled	Q3 Monitoring and supervision carried out
Insurance cover procured	Q3 Insurance cover procured
Salaries paid	Salaries paid
Routine maintenance of locos carried	Routine maintenance of locos carried out
De-silting of the Port Bell carried out	20% de-silting carried out
Assets revaluation carried out	Assets revaluation carried out

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Consultancy of URC Taxation matters undertaken	Tax Consultancy undertaken
Rehabilitation of 4 passenger coaches carried out	Rehabilitation of 3 passenger coaches undertaken
Security of property undertaken	Security of the Corporation's assets undertaken
Management information systems maintained	Management information system maintained
Software upgrades and licences procured	Software upgrades and licenses procured
ICT Equipment procred	ICT equipment procured
Litigation & land recovery carried out	05 cases settled ,12 acres in Gulu city recovered
Track maintenance carried out	Routine Track maintenance carried out
Monitoring & supervision of capital projects carried out	Q3 Monitoring & supervision of capital projects carried out
5 No.gang camps along Kampala Malaba MGR constructed	The activity was not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		463,000.000
	Total For Budget Output	**463,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	463,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260023 Aviation Training Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
9no. aircraft maintained	9 Aircrafts Maintained, spares received for maintenance pending payments
136,800 litres of fuel and oils procured	Avgas Fuel received, as planned for trainings for PPL C42 11 Students for 330 hrs and IR C40 45 Students for 440 hrs conducted . Avgas invoices pending payments
Insurance cover for academy aircraft and personnel procured	Insurance paid for only one quarter and three quarters pending payments
staff salaries paid	staff salaries paid

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Training of 45 students in aviation undertaken	6 No of Staff Trained Abroad , Engineering C29 ,7 Students and C 30 ,7 Students in Nairobi and Entebbe, Pilot Students C42, 10 and C 41,10 Students

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		2,369,000.000
	Total For Budget Output	**2,369,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,369,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260024 Aerodromes Infrastructure

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken
Runway, taxiway and apron at Jinja airfield upgraded	5% of the cumulative upgrading works completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		872,000.000
	Total For Budget Output	**872,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	872,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260025 Uganda National Airlines

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	Salaries paid
b) 320,000 liters of Aviation fuel procured	Q3 Aviation fuel procured
c) Marketing and public relations carried out	Marketing and Public Relations carried out
d) Aircraft insurance for the entire fleet procured	Aircraft Insurance Policy is scheduled to be procured in Quarter 4
e) Airport charges (Passenger charges, Landing, Navigation, Overflight, and Handling) in all stations Paid	Airport charges at various stations have been partially fully paid with USD 1,332,398 due to financial constraints
f) 06No. Aircrafts maintained;	All 6 Aircraft in the fleet were maintained during the quarter, with 3 CRJs and 2 Airbus aircraft in active operation, while 1 CRJ underwent a C-Check
g) Assorted maintenance and activities done	Spare parts and maintenance activities were undertaken at a cost of USD 2,570,068 in the 3rd Quarter
h) Assorted Ground Handling Equipment Purchased	Procurement of assorted ground handling equipment has been deferred to Q4
i) Motor vehicles purchased	One motor vehicle (pickup truck) was purchased during the quarter.
j) Assorted Software and License renewals Purchased	Payments amounting to USD 290,337 were made for renewal of existing software licenses
k) Plot 6 for Head office premises Renovated for health and safety environment	Renovation works for the Plot 6 Head Office premises commenced and are currently in progress to ensure a safe and healthy working environment. Revised occupancy date has been revised to December 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		86,003,000.000
	Total For Budget Output	**86,003,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,003,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**92,000,847.906**
	Wage Recurrent	434,007.906
	Non Wage Recurrent	91,566,840.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Development Projects	
Project:1097 New Standard Gauge Railway Line	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.	
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections	
Staff Salaries and statutory benefits (such as Gratuity, NSSF, Medical insurance e.t.c) for 90No. Staff paid.	a) Payment of staff salaries and benefits for the months of July 2024 to March 2025 was done.
04No. Project Regional Coordination Meetings (such as NCIP, EAC and others) undertaken.	a) Participated in the Uganda -Ethiopia Joint Ministerial Commission meeting in Addis Ababa, Ethiopia.
Short term training of 12No. Staff undertaken	NA
04No. Monitoring exercises undertaken	a) Q1, Q2 &Q3 Monitoring exercises were done.
09No. Computers (Laptops) and 03No. Printers procured.	a) Specifications for computers and laptops prepared and market price survey ongoing.
40.3KM equivalent of the eastern route constructed.	a) EPC/Turnkey Contract for development of the eastern route signed and Project launched. b) Financing framework approved by Cabinet. c) LNTP issued to contractor to undertake early (preliminary) works to be undertaken for a period of 09 months starting this April 2025. d) Workshop on financing the eastern route held. Attended by Prospecting financiers including ECA's and DFI's. Plan is to reach agreement by March 2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	6,193,486.252
211104 Employee Gratuity	320,089.200
212101 Social Security Contributions	287,732.840
212102 Medical expenses (Employees)	186,733.725
221003 Staff Training	5,610.000
221007 Books, Periodicals & Newspapers	2,036.120
221008 Information and Communication Technology Supplies.	30,662.650
221009 Welfare and Entertainment	132,643.500
221011 Printing, Stationery, Photocopying and Binding	34,546.550

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1097 New Standard Gauge Railway Line

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	40,880.750
223001 Property Management Expenses	24,290.500
223003 Rent-Produced Assets-to private entities	463,014.300
223004 Guard and Security services	106,565.100
223005 Electricity	10,794.900
225204 Monitoring and Supervision of capital work	106,686.300
227001 Travel inland	57,317.500
227004 Fuel, Lubricants and Oils	231,290.000
228002 Maintenance-Transport Equipment	159,191.000
312221 Light ICT hardware - Acquisition	60,265.000
312235 Furniture and Fittings - Acquisition	43,350.000
Total For Budget Output	**8,497,186.187**
GoU Development	8,497,186.187
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Final report of the Environment, Social economic Impact Assessment & Resettlement Action Plan for Eastern route prepared.	a) Gap Analysis and Inception Reports for both the ESIA and RAP were prepared. b) Final ESIA report and Draft final RAP report for Eastern route prepared.
Final report of the Feasibility study for the eastern route updated.	a) Final report of the update of the eastern route feasibility study prepared and submitted to MoFPED.
Draft final report of the Feasibility study for the Western route prepared.	a) TORs prepared and procurement of consultant initiated. b) Standard Bidding Document for procurement of consultant prepared and issued. c) Evaluation of bids for the feasibility study for the western route ongoing.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1097 New Standard Gauge Railway Line	
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.	
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections	
Project organization set up review consultancy undertaken as per lenders requirements.	•a) Preparation of TORs ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		190,000.000
225202 Environment Impact Assessment for Capital Works		2,370,220.000
225203 Appraisal and Feasibility Studies for Capital Works		5,310,500.000
	Total For Budget Output	**7,870,720.000**
	GoU Development	7,870,720.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**16,367,906.187**
	GoU Development	16,367,906.187
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1284 Development of new Kampala Port in Bukasa	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
50% Swamp removal and reclamation works supervised by the consultant and CMT	32% Swamp removal and reclamation works supervised by the consultant and CMT
Quarterly Progress Reports Prepared.	Quarterly Progress Reports Prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	1,539,612.685

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1284 Development of new Kampala Port in Bukasa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	101,000.000
313149 Other Land Improvements - Improvement	3,153,308.400
Total For Budget Output	**4,793,921.085**
GoU Development	1,640,612.685
External Financing	3,153,308.400
Arrears	0.000
AIA	0.000

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

54No. Project Affected Persons (PAPs) at Bukasa compensated.	No PAPs at Bukasa Compensated in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
342111 Land - Acquisition	1,896,528.559
Total For Budget Output	**1,896,528.559**
GoU Development	1,896,528.559
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**6,690,449.644**
GoU Development	3,537,141.244
External Financing	3,153,308.400
Arrears	0.000
AIA	0.000

Project:1489 Development of Kabaale Airport

Budget Output:000017 Infrastructure Development and Management

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1489 Development of Kabaale Airport	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
Stakeholder Engagement plan for operations of KIA developed	The procurement process for a firm to develop the Stakeholder Engagement Plan is in its final stages.
Operationalisation of Kabaale International Airport commensed	Operationalization ongoing.
Feasibility study for construction of Kabaale International Airport (Phase II) conducted	Project Concept note and Profile completed (to inform the feasibility study).
100% Cumulative physical works for Kabaale International Airport completed.	93.3% cumulative physical works completed.
Works for Kabaale international Airport Project supervised and reports produced	Q3 Progress report produced.
Electricity connection to Kabaale International Airport infrastructure undertaken	Not yet undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		106,250.000
225204 Monitoring and Supervision of capital work		2,443,116.751
227001 Travel inland		151,500.000
227004 Fuel, Lubricants and Oils		101,000.000
312132 Airports and Airfields - Acquisition		4,842,436.005
	Total For Budget Output	**7,644,302.756**
	GoU Development	7,644,302.756
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,644,302.756**
	GoU Development	7,644,302.756
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1563 URC Capacity Building Project	
Budget Output:260012 Transport Infrastructure Corridor	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	2,145 PAPS along the Kampala-Malaba MGR corridor compensated.
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1.15,777 No.PAPs along the MGR line of Kampala-Malaba compensated.	1.15,777 No.PAPs along the MGR line of Kampala-Malaba validated
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	1.6,436 No.PAPs along the MGR line of Kampala-Malaba validated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
342111 Land - Acquisition		650,000.000
	Total For Budget Output	**650,000.000**
	GoU Development	650,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260022 Railway Services	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	3 Statement of requirements for the acquisition of 24 LPG wagons,4 DMUs of 5 coaches each and 1 120Ton crane prepared.
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	2 Trainings of 18 staff each conducted, and Recruitment of graduate trainee's process initiated
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	Prepared statements of requirements for the refurbishment of 1 No.marine vessel(MV Kaawa), 5 No.coaches -including spare parts for the old and new rolling stock,done.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1563 URC Capacity Building Project	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	3 Statement of requirements for the acquisition of 24 LPG wagons,4 DMUs of 5 coaches each and 1 120Ton crane prepared.
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	03 Monitoring and supervision of all projects especially Tororo-Gulu were undertaken
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	Prepared statements of requirements for the refurbishment of 1 No.marine vessel(MV Kaawa), 5 No.coaches -including spare parts for the old and new rolling stock,done.
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	The training activity was completed in Quarter two
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	The activity is not yet undertaken
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	Scoping and initiation of procurement done
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	03 Monitoring and supervision of all projects especially Tororo-Gulu were undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221004 Recruitment Expenses	20,740.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1563 URC Capacity Building Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223004 Guard and Security services		138,381.022
225204 Monitoring and Supervision of capital work		160,563.437
228002 Maintenance-Transport Equipment		404,345.670
263402 Transfer to Other Government Units		6,696,067.219
312423 Computer Software - Acquisition		39,474.000
313133 Railways and subways - Improvement		255,000.002
	Total For Budget Output	**7,714,571.350**
	GoU Development	7,714,571.350
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,364,571.350**
	GoU Development	8,364,571.350
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Budget Output:260012 Transport Infrastructure Corridor

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

a) 80%(300KM) of cummulative works for the rehabilitation of Tororo - Gulu completed	33.92% cumulative works for the rehabilitation of Tororo- Gulu completed
b) 600 out of 2,751 PAPs compensated	53% which is 2,273 cumulative PAPs compensated
d) Civil works of Tororo - Gulu MGR supervised	Q3 progress report prepared
e) Contract staff salaries paid	Contract staff salaries paid

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1659 Rehabilitation of the Tororo, Gulu railway line

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		154,360.250
211104 Employee Gratuity		2,800.000
212201 Social Security Contributions		5,468.100
221011 Printing, Stationery, Photocopying and Binding		15,812.000
225204 Monitoring and Supervision of capital work		1,199,999.984
227001 Travel inland		101,000.000
227004 Fuel, Lubricants and Oils		119,685.000
263402 Transfer to Other Government Units		60,523,000.000
342111 Land - Acquisition		194,417.275
	Total For Budget Output	**62,316,542.609**
	GoU Development	62,316,542.609
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260022 Railway Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		43,303,932.781
	Total For Budget Output	**43,303,932.781**
	GoU Development	43,303,932.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**105,620,475.390**
	GoU Development	105,620,475.390

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

N/A

Development Projects

Project:0265 Atiak-Moyo-Afoji

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	Overall, 9.21 km-equivalents were attained on Atiak-Laropi (66km) and Nyimur-Bibia road since the start of FY 2024/25. 1)9 (No.) of Monitoring and Supervision reports were prepared 2)Overall, 6.5% physical progress representing, 4.29 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 99.50% physical progress has been attained since the project commenced, representing 65.67 km-equivalents. Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Project:0267 IMPROVEMENT FERRY SERVICES.

Budget Output:260005 Landing sites and ferry construction

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

NA	1) Lake Bunyonyi Ferries: 5% of works have been completed since the start of FY 2024/25. Overall, 45% of works have been completed. Fabrication of the Hull at Mombasa was completed. Fabrication of Super structure panels is ongoing at Muko site. 2) Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido (BKK) Ferries was not undertaken due to delays to transfer the budget from vote 113 to vote 016 Retention for BKK Ferries was not paid due to delayed completion of final works on the ferries. Overall, 92% of works have been completed. Launched both ferries BKK1 & BKK2 into the lake for testing and sea trails. 3)Lake Bunyonyi Ferries (Landing sites): Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Civil works commenced on 8th February 2024. The contractor is mobilizing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1040 Kapchorwa - Suam Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Kapchorwa - Suam Road (73km): Project was substantially completed and handed over on 31st October 2023 and is currently under DLP up to 30 June 2025. The Bank approved additional works including a market, church road, access road to Kaproron HC IV and a pedestrian bridge at Km 40. The contractor commenced works on Church Road. Land Acquisition for the market is ongoing, contractor will commence works upon availability of land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1) 9(No) of Monitoring and Supervision reports were produced 2)Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 30 April 2025. Works on the market are ongoing with progress of 40%.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1176 Hoima- Wanseko Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1176 Hoima- Wanseko Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Overall, 3.18 km-equivalents were attained, for Oil roads packages 1, 3 and 5, since the start of FY 2024/25. 1)Package 3, Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): The project was substantially completed and Defects Liability Period ended on 7 December 2024. Selected Town Roads (6.683km) under Critical Oil Road Package 3: Overall, 13.6% physical progress representing, 0.91 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 98.5% physical progress has been attained since the project commenced, representing 6.58 km-equivalents. 2)Package 5 - Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Contractor suspended works due to delayed payment. Overall, 0.90% physical progress representing, 0.87 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 86.49% physical progress has been attained since the project commenced, representing 83.90 km-equivalents

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1274 Musita-Lumino-Busia/Majanji Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): Overall, 10.28% physical progress representing, 4.52km-equivalents was attained since the start of FY 2024/25. Cumulatively, 66.6% physical progress has been attained since the project commenced, representing 29.3 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1277 Kampala Nothern Bypass Phase 2	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
NA	1)Periodic Maintenance of Kampala Northern Bypass – Phase I (21 km): Overall, 10.8% physical progress representing, 2.27 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 60.0% physical progress has been attained since the project commenced, representing 12.6 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
NA	1)Lot 1: Kira - Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 3.31% physical progress representing, 0.70 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 52.27% physical progress has been attained since the project commenced, representing 10.98 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced 3)Payment of Debt to the contractor was not made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Overall, 1.65 km-equivalents were attained, for Najjanakumbi-Busabala and Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km) since the start of FY 2024/25. 1)Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): Overall, 3.0% physical progress representing, 0.84 km-equivalents was attained since the start FY 2024/25. Cumulatively, 50.0% physical progress has been attained since the project commenced, representing 14.0 km-equivalents. The Contractor temporarily suspended works on 31 August 2024 due to delayed payment of over UGX 38 bn. 2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Overall, 9.87% physical progress representing, 0.81 km-equivalents was attained since the start of FY 2024/25. The Contractor temporarily suspended works due to delayed payment of IPC 4 and 5 and delayed acquisition of the right of way. 3)9(No.) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)9(No.) of Monitoring and supervision reports were produced 2)Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Overall, 0.70% physical progress representing, 0.55 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced, representing 78.50 km-equivalents. The project was substantially completed on 17th November 2023 and Performance Certificate issued on 21 December 2024 following the end of Defects Liability Period.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1319 Kampala Flyover

Budget Output:260001 Bridge construction

PIAP Output: 09020101 Bridge constructed

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Project was substantially completed and is under Defects Liability Period. Overall, 4.50% physical progress was attained since the start of FY 2024/25. Cumulatively, 99.69% physical progress has been attained since the project commenced. 2)9(No.) of Monitoring and supervision reports were produced 3)Payment of PAYE to staff of Supervision consultant was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1319 Kampala Flyover		
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1320 Construction of 66 Selected Bridges	
PIAP Output: 09020101 Bridge constructed	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	2)Project was substantially completed and DLP ended. Project was closed
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release
NA	1)Payment of arrears for works on several bridges was not made due to inadequate budget release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	1)Overall, 12.08% physical progress representing, 14.03 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 72.86% physical progress has been attained since the project commenced, representing 85.25 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Overall, 14.55 km-equivalents were attained Rwenkunye-Apac-Lira–Puranga (191km) since the start of FY 2024/25. 1)Lot 1: Rwenkunye-Apac (90.9km): Overall, 3.92% physical progress representing, 3.56 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 57.85% physical progress has been attained since the project commenced, representing 52.59 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 10.98% physical progress representing, 10.99 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 69.69% physical progress has been attained since the project commenced, representing 69.76 km-equivalents. 2)9(No.) of Monitoring and supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1404 Kibuye -Busega- Mpigi	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1490 Luwero - Butalangu Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Overall, 22.72% physical progress representing, 6.82 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 30% physical progress has been attained since the project commenced, representing 9.0 km-equivalents. 2)9(No) of Monitoring and Supervision reports were produced 3)Payment of WHT to Supervision consultant was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1545 Kisoro-Mgahinga National Park Headquarters Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1545 Kisoro-Mgahinga National Park Headquarters Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Civil Works contractor for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024. Contractor awaits the payment of advance to commence civil works. 2)9(No) of Monitoring and Supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1656 Construction of Muko - Katuna Road (66.6 km)	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Procurement of civil works contractor of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'. Procurement of Design Review and Construction Supervision of Katuna-Muko-Kamuganguzi Road (104Km) is ongoing and awaiting Bank's 'No objection'.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1656 Construction of Muko - Katuna Road (66.6 km)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. 2)No Monitoring and Supervision reports were produced since civil works have not commenced yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km) and Mpara-Bwizi (37km): Civil Works contract for the Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi Road (105km) was signed on 18th December 2024. Contractor awaits the payment of advance to commence mobilization for works. Procurement of supervision consultant for Design Review and Construction Supervision of Works for the Upgrading of Kihura-Kahunge Road and Mpara-Bwizi Road (105Km) is ongoing and under negotiation. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)The Contract was signed on 20th December 2023 and civil works are yet to commence. Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and awaiting Solicitor General for Clearance. Advance payment toward the civil works contractor was effected in July 2024 and the contractor is mobilizing equipment and setting up the camp. Payments for the 30% land for section Nalugugu-Budadiri is ongoing which is a prerequisite for commencement. The 60% of the land shall be covered by the GOU Counterpart funding. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1796 Proposed Upgrading of Katine Ochero (72.9km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1796 Proposed Upgrading of Katine Ochero (72.9km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Katine Ochero (72.9km): Procurement of Civil works contractor for the Upgrading of Katine-Ochero Road (69.3km) and 2.9kms of Town Roads in Kaberamaido and Kalaki Towns is ongoing and awaiting the Bank's 'No-Objection. Procurement of consultancy Services for Design Review and Construction Supervision of Works is ongoing and awaiting the Bank's 'No- Objection. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Iganga-Bulopa-Kamuli Road (56.3km): Civil works contract for Iganga-Bulopa-Kamuli Road (56.3km) was signed on 25th October 2024 but works are yet to commence. Procurement of supervision consultant is ongoing and at under evaluation. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Kisubi-Nakawuka-Nateete (27km), Nakawuka-Kasanje-Mpigi (22km), Nakawuka-Mawagulu-Nanziga-Maya (11km),Kasanje-Buwaya (9km) and Entebbe-Nakiwogo (3.5km): Overall, 11.0% physical progress representing, 7.98 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 11.0% physical progress has been attained since the project commenced, representing 7.98 km-equivalents. 2)9(No) of Monitoring and Supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)		
Budget Output:260007 Road Construction and Upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Reconstruction of Masaka – Kyotera -Mutukula Road Project (89.5 Km) and Rehabilitation of Nyendo – Villa Maria Road (11 Km) and Access roads (7 Km): Civil works commenced on 1st July 2024. Mobilization of plant and equipment and personnel is on-going. During this period, the Contractor has undertaken forward maintenance and identification of camp, quarry and other auxiliary sites. Overall, 0.74% physical progress representing, 0.80 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 0.74% physical progress has been attained since the project commenced, representing 0.80 km-equivalents. 2)9(No) of Monitoring and Supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Jinja – Mbulamuti-Kamuli-Bukungu (127km): Contract Agreement for the Design and Build of Jinja - Mbulamuti - Kamuli - Bukungu (127km) and Jinja City Roads (10km) was signed on 15th March 2023 and commencement awaits the conclusion of financing terms by MoFPED. 2)No Monitoring and Supervision reports were produced since civil works are yet to commence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)9(No) of Monitoring and Supervision reports were produced 2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Overall, 8.80% physical progress representing, 3.61 km-equivalents was attained since the start FY 2024/25. Cumulatively, 15.10% physical progress has been attained since the project commenced, representing 6.19 km-equivalents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	
Budget Output:260010 Road rehabilitation	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)9(No) of Monitoring and Supervision reports were produced 2)Busunju-Kiboga-Hoima Road (145Km): Overall, 13.62% physical progress representing, 19.75 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 16.20% physical progress has been attained since the project commenced, representing 23.49 km-equivalents.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1820 Rehabilitation of Karuma-Packwach Road (106km)

Budget Output:260010 Road rehabilitation

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	Overall, 22.40 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, since the start of FY 2024/25. 1)Rehabilitation of Olwiyo - Pakwach Road (62.5km): Overall, 11.39% physical progress representing, 7.12 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 37.63% physical progress has been attained since the project commenced, representing 23.52 km-equivalents. 2)9(No) of Monitoring and Supervision reports were produced 3)Karuma-Olwiyo (43.5 km): Overall, 35.14% physical progress representing, 15.29 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 40.50% physical progress has been attained since the project commenced, representing 17.62 km-equivalents.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		3,435,974.693
	Total For Budget Output	**3,435,974.693**
	GoU Development	3,435,974.693
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,435,974.693**
	GoU Development	3,435,974.693
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Budget Output:260007 Road Construction and Upgrade

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	1)Rehabilitation of Kampala-Masaka Road: Contract was signed on 8th January 2024 and Commenced on 1st July 2024. Draft Detailed Design is ongoing, the Contractor and Consultant's camp site set-up is complete, while setting up of the quarry, prefabrication site and concrete batching plant are on progress. 2)9(No) of Monitoring and Supervision reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road		
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1823 Construction of New Ssezibwa Bridge		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	1)Ssezibwa Bridge: Works Contract was signed on 3rd May 2024; Commencement date was 20th June 2024. Contractor is mobilizing and carrying out the detailed design of the new bridge. Draft Detailed Design Report was submitted for review. 19% physical progress was attained since the start of FY 2024/25. Overall, 19% cumulative physical progress was attained since the start of the project. 2)9(No) of Monitoring and Supervision reports were produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	
Budget Output:260007 Road Construction and Upgrade	
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	Hamurwa – Kerere - Kanungu (47Km): Procurement of civil works contractor and supervision consultant has not commenced due to inadequate resources available.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Transport Asset Management	
Sub SubProgramme:02 District, Urban and Community Access Roads	
Departments	
Department:001 Roads and Bridges	
Budget Output:000022 Research and Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	Training needs assesment (TNA) carried out for selection of Engineering staff and Non Engineering staff to undertake training in LBT, LCS and ESSi

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	b) Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;	Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance
d) Technical Supervisors from 10No DLGs & 10No Urban LGs trained in district Roads development using LBT and LCS Technology	Technical Supervisors from 10No DLGs trained in district Roads development using LBT and LCS Technology
e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology
f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	f) No output
g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	Not Done
h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road
i) 0.2 Kms of cobblestone road constructed as part of demonstration	Construction of 0.1km Cobblestone road not done
j) 1.0 Kms of LCS Model road constructed as a result of training	Construction of 0.6 Kms of LCS Model Road sections conducted
k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	Not Done
l) Repairs on 0.5 km of LCS Model road damaged by seismic activity completed; 0.2 km of gravel Model road identified and constructed to gravel standards.	Repair on 0.2km of LCS model road damaged by seismic activity completed; 0.2 km of gravel model road identified and constructed to gravel standard

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
282301 Transfers to Government Institutions		1,208,013.804
	Total For Budget Output	**1,208,013.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,208,013.804
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

a) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;
b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;
c) 5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	c) 8.5km of District Roads rehabilitated using Force Account
d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	d) 14km of Community Access Roads rehabilitated
e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;
f) PDM activities monitored and inspected;	PDM activities monitored and inspected;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,241,106.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,997.102
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		93,971.970
221010 Special Meals and Drinks		30,000.000
221011 Printing, Stationery, Photocopying and Binding		19,753.425
223005 Electricity		20,000.000
223006 Water		20,000.000
225204 Monitoring and Supervision of capital work		200,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228001 Maintenance-Buildings and Structures		1,475,250.989
	Total For Budget Output	**4,520,079.749**
	Wage Recurrent	2,241,106.263
	Non Wage Recurrent	2,278,973.486
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**5,728,093.553**
	Wage Recurrent	2,241,106.263
	Non Wage Recurrent	3,486,987.290
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1558 Rural Bridges Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

c) 8 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	18 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda
g) Monitoring, Supervision and Appraisal of capital works	Monitoring, Supervision and Appraisal of capital works
e) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed.	Construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) under Defects Liability Period
i) Construction of 4No. Disability and pedestrian-friendly Cable trail bridges in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed.	2No. Disability and pedestrian-friendly completed (Nkisya, Kahondo Church). 2No. Cable trail bridges constructed to various stages i.e. Kabira-Nyakeina, Kikaada-Kyenyonga
k) 50% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed.	9.4% cumulative construction works for Tajar Bridge (Bulamburi) completed. (Design review completed)
o) 100% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	95% cumulative construction works for Kadokolene swamp crossing (Budaka) completed. Defects Liability Period commenced
q) 30% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp crossing in Ntoroko completed;	0% cumulative construction works for Kiyanja Swamp crossing in Ntoroko completed
s)Procurement of culverts, Gabions and geotextiles	Procurement completed; Supply of the materials underway
a) Bridge Inventory data in selected 10 No. districts collected and updated (East, Central, West, and North regions of Uganda)	Bridge Inventory data in selected 10 districts collected and updated

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
t) 20% cumulative construction of disability and pedestrian-friendly works for Haibale swamp crossing connecting Kyarujumba to Kabwoya in Kakumiro Distrct using force account.	Design of Haibaale swamp crossing ongoing
v) Consultancy services for Detailed engineering design with access of disability and pedestrian-friendly access walkways for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo) and Katete (Mbarara City)	Inception Report & Design base statement for Detailed engineering design with access of disability and pedestrian-friendly access walkways for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo) and Katete (Mbarara City completed
x) Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.	Bridge design software (MIDAS and ArcGIS procured and installed on all bridge design units computers
b) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised & monitored (Aleles, Karujumba, Bugibuni-Bunadasa, Ncwera, Kwapa, Nyahuka-Mirambi, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe, Bikongozo and Haibale)	14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan,Gerenge, Tajari, Kiyanja,Funguwe-Muwafu
d) 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;
f) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed.	100% cummulative construction of disability and pedestrian friendly works of Bugibuni Bunadasa bridge (sironko) completed
h) 80% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed.	10% cummulative construction works of Kwapa Bridge (Tororo) completed
j) 100% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility	87% of 1No. Metallic ladder (Namagwi) completed
l) 50% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed.	0% cumulative construction works for Nyahuka-Mirambi Bridge (Bundibugyo) completed
n) 100% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	90% cumulative construction works completed
p) 100% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	68% cumulative construction works of Osudan - Abarila swamp crossing in Katakwi and Amuria force account completed

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
r)50% Cumulative construction of disability and pedestrian-friendly works for Bikongozo Bridge in Rukungiri District	0% cumulative construction works completed (Detailed Engineering designs & cost estimates completed)
u) 40% of Bridge Management System Development completed by consultant.	Activity deferred due to inadequate budget
w) Appraisal, feasibility studies & detailed engineering designs for capital works (In-house Design)- 4 No. Bridges Designed/Reviewed	4 No. Bridge designs from OPM and DLG were reviewed and comments made, e.g., the Oduva Box culvert in Arua district, the Pagada bridge in Lamwo district, the Otumbari Box culverts in Terego District, and the Kochi bridge in Obongi district. 2No. Detailed in-house designs for the Ncwera Bridge and Kulupi in Yumbe have been completed. 5 No. detailed in-house designs are ongoing for Kiyanja Swamp Crossing, Kayepeyi in Butebo Nyagak 1 HPP bridge in Zombo district, Haibaale in Kakumiro, and Kochi bridge in Yumbe.
y) 20% cumulative construction of disability and pedestrian-friendly works for Ncwera Bridge (Mitooma) completed.	Engineering Design completed; Procurement of civil works contractor commenced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		214,697.500
212101 Social Security Contributions		17,442.000
221011 Printing, Stationery, Photocopying and Binding		7,700.000
225204 Monitoring and Supervision of capital work		333,113.427
227001 Travel inland		37,500.000
227004 Fuel, Lubricants and Oils		30,000.000
312131 Roads and Bridges - Acquisition		8,439,325.002
	Total For Budget Output	**9,079,777.929**
	GoU Development	9,079,777.929
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
e) Consultancy Services for the End Term Evaluation of Project 1558 in preparation of successor Project	Not Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		82,940.000
	Total For Budget Output	**82,940.000**
	GoU Development	82,940.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260005 Landing sites and ferry construction	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) 100% Cumulative construction of disability and pedestrian-friendly works for access facilities for Gerenge landing site	a) 100% Cumulative construction of disability and pedestrian-friendly works for access facilities for Gerenge landing site

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		52,495.769
	Total For Budget Output	**52,495.769**
	GoU Development	52,495.769
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,215,213.698**
	GoU Development	9,215,213.698
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
Budget Output:260003 Feasibility and Detailed engineering studies	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) 40km of Roads surveyed.	0km of Community Access Roads surveyed
b) 40km of Community Access Roads inspected and monitored;	256.3km of Community Access Roads supervised
c) Maintenance of survey equipment and ICT equipment	Zero Maintenance of survey equipment and ICT equipment undertaken
d) Procurement of cameras and GPS for inspection of works	Procurement not yet initiated due to limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,415.000
225203 Appraisal and Feasibility Studies for Capital Works		40,000.000
225204 Monitoring and Supervision of capital work		50,499.961
227004 Fuel, Lubricants and Oils		39,500.000
	Total For Budget Output	**133,414.961**
	GoU Development	133,414.961
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) Engineering Design of Community Access Roads	0 Engineering Designs of Community Access Roads carried out
e) M & E Assesment of the Impact of Rehabilitation of Community Access Roads	Draft Final Report submitted by the Consultant
f) ESIA of completed projects of CARs	Consultant procured but contract signing delayed due to budget cuts
b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)14.0km of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
c)10km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)13.0km of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated
d)10km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)13.5km of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km), Mayuge(5.2km), Namutumba(6.1km) rehabilitated;
g) 100km of Integrated Service Duct Management System mapped on National Roads	Activity not undertaken due to budget cuts
h) Geodatabase management system for monitoring roads and bridges projects developed	Activity not undertaken due to budget cuts
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda.	Activity not undertaken due to budget cuts
b1) d) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles	3No Contracts signed and delivery of materials by the Supplier ongoing
j) 3No. Selected Landing Sites on National Roads maintained;	0 No. selected landing sites on National Roads maintained
c1) 40km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	32km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated
b1) 60km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 60.8km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated
d2)50km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)60.6km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km), Namutumba(4.7km), Ntoroko(3.2km), Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
e1)50km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)62.4km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;
f11) 1 km out of the 3km of Magada HC-Magada TC upgraded	Activity not yet undertaken due to budget cuts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225201 Consultancy Services-Capital		214,925.000
225202 Environment Impact Assessment for Capital Works		96,995.400
225203 Appraisal and Feasibility Studies for Capital Works		231,500.000
225204 Monitoring and Supervision of capital work		202,000.000
227004 Fuel, Lubricants and Oils		151,500.000
312131 Roads and Bridges - Acquisition		1,672,583.033
	Total For Budget Output	**2,569,503.433**
	GoU Development	2,569,503.433
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,702,918.394**
	GoU Development	2,702,918.394
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1703 Rehabilitation of District Roads Project

Budget Output:000022 Research and Development

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
aa) Projects Under Probase Technology Monitored and Supervised	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter one to quarter three Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision for quarter one to quarter three carried out
ab) GIS Roads Database for 68 Districts updated	No Activity Carried Out
ac) Air conditioner for the GIS database office procured	No Procurement Done
ad) GIS Aero Survey Equipment procured	Planned activity was not carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	88,315.000
Total For Budget Output	**88,315.000**
GoU Development	88,315.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
ae)10km of low volume Roads in the Districts of Kazo, Nwoya, Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Designed.	ae6) DUCAR under LCS designed and designs submitted ae7) Payments made
af) ESIA for low cost sealing projects undertaken	af1) Staff to carryout Monitoring for Quarter One to Quarter Three Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out for Quarter One to Quarter Three

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	50,500.000
Total For Budget Output	**50,500.000**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1703 Rehabilitation of District Roads Project		
	GoU Development	50,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 10km of District and Community Access Roads opened and graded and 5km District and Community Access Roads gravelled in Amuria, Nakapiripirit, Busia, Butaleja, Serere, Tororo, Katakwi and Kaperebyong under Force Account Unit East	2.8km of District and Community Access Roads opened/graded and 2.5km District and Community Access Roads graveled using Force Account	
b) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Otuke, Omoro, Nwoya, Oyam, Madi-Okollo, Alebtong, Pader, Lira and Kole Under Force account Unit North	2.75km of District and Community Access Roads opened/graded and 1.5km District and Community Access Roads graveled using Force Account	
c) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Lwengo, Kyankwanzi, Masaka, Luweero, Kayunga and Nakasongola under Force Account Unit Central	3km of District and Community Access Roads opened/graded and 3km District and Community Access Roads graveled using Force Account	
d) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Buhweju, Kisoro, Kabarole, Kasese, Kazo, Rakai and Kiruhura under Force Account	4km of District and Community Access Roads opened/graded and4km District and Community Access Roads graveled using Force Account	
e) 8km of District and Community Access Roads opened and graded and 4km of District and Community Access Roads graveled in Namutumba, Kaliro, Buyende, Jinja, Namayingo, Kamuli, Bugweri and Luuka under Force Account Unit Jinja	1.6km of District and Community Access Roads opened/graded and 1.6km District and Community Access Roads graveled using Force Account	
f) Tonner for Division's Printers and photocopiers procured	No Procurement Done	
g)Office Furniture Procured	No Procurement Done	
h) Stationary Procured	No Procurement Done	
i) Salaries for 196 No Contract staff for Force Account paid	i1) Attendance and Performance of Contract Staff carried out for Quarter One to Quarter Three i2) Salaries for Contract staff Paid for Quarter One to Quarter Three	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
j)10km of low volume roads sealed in Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga Districts	j1) 8Km of Low Volume Roads sealed j2) Quarter three progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired j5) Interim payment Certificates Prepared and processed
k) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated	Procurement of funds not carried out
l) 5km of Bufulubi-Kyando-Buyemba Road Rehabilitated	Works not procured
m) ICT equipment for design team Serviced and Maintained	Procurement not carried
o) Contract Staff Salaries for Low Cost Seal Project Road Inspectors paid (9 Road Inspectors)	o1) Attendance and Performance of Contract Staff carried out for Quarter One to Quarter Three o2) Salaries for Contract staff Paid for Quarter One to Quarter Three
p) Completion of the construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District constructed with Probase Technology	p1) 30% of works Completed p2) Quarter Three progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid up to quarter two
q) Completion of the construction Kakiri - Masulita - Mawale road (23km) in Nakaseke District using ProbaseTechnology	q1) 25% of works Completed q2) Quarter Three progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid up to quarter two
r)Design and build of Namataba - Linkokwing University - Kyampisi Road using Probase Technology	r1) 25% of design works Completed r2) Quarter three progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed for Quarter One to Quarter three
s) Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects	s1) Staff to carryout Supervision for Quarter One to Quarter three Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out for Quarter One to Quarter three

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
t) Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Continued	t1) 50% of the planned works Completed t2) Quarter One to Quarter Three Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid Quarter One to Quarter Two
u) Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Commenced	u3) Quarter One to Quarter Three Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid Quarter One to Quarter Two
v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	v5) Culverts, Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT Stores

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		913,546.405
212101 Social Security Contributions		74,416.320
225204 Monitoring and Supervision of capital work		107,375.000
282301 Transfers to Government Institutions		363,440.000
312131 Roads and Bridges - Acquisition		7,683,341.641
	Total For Budget Output	**9,142,119.366**
	GoU Development	9,142,119.366
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260013 Infrastructure Planning	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
w) Works under force account Supervised and monitored and new proposed projects assessed	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter one to Quarter Three Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out for Quarter one to Quarter Three

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
x) Rural Transport Infrastructure Projects in 27 Local Governments monitored	x1) Staff to carryout Monitoring for Quarter one to Quarter Three Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out for Quarter one to Quarter Three
y) Mid Term review of Project 1703 Carried out	No Activity Carried out
z) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out	z1) Staff to carryout Monitoring for Quarter Three Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out for Quarter one to Quarter Three

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312131 Roads and Bridges - Acquisition		46,221.050
	Total For Budget Output	**46,221.050**
	GoU Development	46,221.050
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,327,155.416**
	GoU Development	9,327,155.416
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1705 Rehabilitation and Upgrading of Urban Roads Project	
Budget Output:260002 District , Urban and Community Access Road Maintenance	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira M C completed	100% practical completion achieved. Project under DLP
Upgrading to Bitumen standard Access road to New Shimoni PTC (3.14km) in Kira MC , completed	91% cumulative physical progress achieved by end of Q3 FY2024/25

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1705 Rehabilitation and Upgrading of Urban Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km	• Cumulative physical progress of 75.37% achieved by end of Q3
Upgrading to bitumen standard JC Kiwanuka road (0.50km) in Katabi TC	Cumulative physical works progress still stands at 41%
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC.	Cumulative physical works progress still stands at 23%
Upgrading to bitumen standard selected roads in Kira Municpal Council - completion of Charles Ogwen&Kimbejja rds (0.5km)	Cumulative physical progress still stands at 60%
Upgrading to bitumen standard of Pentecostal Road (0.6km) in Lwamata TC	Cumulative physical works progress stands at 20%
Monitoring Capital works - Facilitation	cumulative works in 20 urban councils have been monitored/inspected
Detailed Engineering Designs of selected urban roads, 8km	Cumulatively 4.5km of urban roads have been designed
Project preparatory activities for the Upgrading to Bitumen standard Gayaza HS Link road (0.4km)	No activity under yet due to inadequate funds release to the programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		274,572.623
212101 Social Security Contributions		23,297.127
225204 Monitoring and Supervision of capital work		232,300.000
263402 Transfer to Other Government Units		954,030.000
312131 Roads and Bridges - Acquisition		1,941,331.001
	Total For Budget Output	**3,425,530.751**
	GoU Development	3,425,530.751
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,425,530.751**
	GoU Development	3,425,530.751
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:08 National Roads Maintenance & Construction	
Departments	
Department:001 National Roads	
Budget Output:000005 Human Resource Management	
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	1)Payment of salaries to contract staff was made 2)Payment of social security contributions was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		7,238,966.800
	Total For Budget Output	**7,238,966.800**
	Wage Recurrent	7,238,966.800
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development	
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.	
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)	
NA	3)Activity was not undertaken due to inadequate budget releases
NA	2)Activity was not undertaken due to inadequate budget releases
NA	1)Payment of NSSF to short term contract staff was made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		4,800.000
	Total For Budget Output	**4,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,800.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.

Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)

NA	2)Payment of Guard and security was made
NA	1)Activity was not undertaken due to inadequate budget releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223006 Water		6,000.000
	Total For Budget Output	**6,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260031 National Road Maintenance Central Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223004 Guard and Security services		666,018.234
225201 Consultancy Services-Capital		1,560.000
227004 Fuel, Lubricants and Oils		1,712,231.626
228001 Maintenance-Buildings and Structures		3,740,973.348
	Total For Budget Output	**6,120,783.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,120,783.208
	Arrears	0.000
	AIA	0.000

Budget Output:260032 National Road Maintenance Eastern Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260034 National Road Maintenance Western Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:260035 National Road Maintenance Northern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260036 National Road Maintenance Southern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,370,550.008**
	Wage Recurrent	7,238,966.800
	Non Wage Recurrent	6,131,583.208
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1313 North Eastern Road-Corridor Asset Management Project	
Budget Output:260010 Road rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	Overall, 51.14 km-equivalents were attained on NERAMP since the start of FY 2024/25. 1)Lot 1 -Tororo-Mbale-Soroti (150.8 km): The Contractor is currently executing the revised scope on the 27Km following lifting of the Stop Work Order by the Bank. The remaining 123.8Km will be financed under GoU funding. The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Lot 2 -Soroti-Dokolo-Lira-Kamdini road (189.4Km): Overall, 27.0% physical progress representing, 51.14 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 67.0% physical progress has been attained since the project commenced, representing 126.9 km-equivalents. Routine maintenance has been ongoing for Lot 2A and Lot 2B. 2)9 (No.) of Monitoring and Supervision reports were prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1616 Retooling of Uganda National Roads Authority

Budget Output:000003 Facilities and Equipment Management

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1616 Retooling of Uganda National Roads Authority	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	2)Activity was not undertaken due to inadequate budget releases 3)Activity was not undertaken due to inadequate budget releases 4)Activity was not undertaken due to inadequate budget releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Budget Output:260010 Road rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Budget Output:260010 Road rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

NA	1)Periodic Maintenance of Kampala-Jinja Road (72Km): Overall, 8.69% physical progress representing, 6.26 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 61.33% physical progress has been attained since the project commenced, representing 44.16 km-equivalents. 2)9 (No.) of Monitoring and Supervision reports were prepared 3)Emergency remedial works around Mabira were completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	1)Overall, 1.73% physical progress representing, 1.73 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 29.50% physical progress has been attained since the project commenced, representing 29.50 km-equivalents. Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. 3)9 (No.) of Monitoring and Supervision reports were prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	
Budget Output:260010 Road rehabilitation	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	1)Alwii-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): Overall, 14.97% physical progress representing, 5.54 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 68.45% physical progress has been attained since the project commenced, representing 25.33 km-equivalents. 2)9 (No.) of Monitoring and Supervision reports were prepared
NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:09 National and District Roads Maintenance

Departments

Department:001 Road Fund Management

Budget Output:260002 District , Urban and Community Access Road Maintenance

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	Financed combined Routine Manual and Mechanized Maintenance of 283.0km of paved, 633km unpaved, and drainage maintenance on 8.0km of KCCA roads; Financed Routine Manual maintenance of 11,122km, Routine Mechanized Maintenance of 1,456km, Periodic Maintenance of 435km and installation of 196 pieces of culverts on districts roads; Financed Routine Manual maintenance of 1,150.78kmkm, Routine Mechanized Maintenance of 185.7km, Periodic Maintenance of 7.1km and installation of 107 pieces of culverts on Municipal Council roads; Financed Routine Manual maintenance of 340km, Routine Mechanized Maintenance of 96.5km and Periodic Maintenance of 23km of New Cities roads. Financed emergency works and special interventions, extended periodic maintenance of Town Council roads and Technical Support Units (TSUs)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:260008 Road Fund Management Services

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	No activity implemented as the Fund was undergoing transition to the Ministry
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
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NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	No activity was undertaken by the Fund as the funding was reallocated to the department of National roads in the ministry.
NA	Routine maintenance and repairs of property and motor vehicles undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		213,750.000
	Total For Budget Output	**213,750.000**
	Wage Recurrent	213,750.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**213,750.000**
	Wage Recurrent	213,750.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Construction Standards and Quality Assurance

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Departments	
Department:002 Public Structures	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Design and Documentation for MoWT HQs completed	MoFPED was engaged to obtain project code for MOWT HQs
Policy on Maintenance of Government Buildings formulated	Draft RIA report (Working Document) prepared which was being converted to format required by Cabinet Secretariat and process was on going
Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted	Contract for Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) was not initiated due to lack of funding.
Ministry of Works and Transport offices maintened in good conditions	Maintenance works for ministry offices undertaken as of when request are made and funds availed.
Lukaya Market, Tito Okello House and Kyabaziga palace residual works undertaken	Installation of 64No shutters to stalls completed for Lukaya Market. Residual works for Kyabazinga Palace not undertaken due to funding. Rescoping of works to be undertaken by Force Account for Tito Okello House completed and report submitted to accounting officer for guidance but lacked funding.
Office tools and equipment for department procured	Contract for procurement of Office tools and equipment for department was signed, tools supplied, and provider partially paid., outstanding payments of UGX 17M
ICT equipment for department procured	ToRs for Procurement of Office tools and equipment was still under preparation. Procurement was delayed/stayed because department had no budget because item/funding was under policy and planning retooling project. This is to resume once funds are confirmed.
The Building Control Act, 2013 reviewed, updated and gazetted;	The draft building control amendment bill submitted to cabinet and approved; The Draft bill was forwarded to FPC for printing and tabling in parliament;
Guidelines for management and maintenance of public buildings developed	Second consultative meeting was not undertaken as this awaited finalization of the RIA on Policy for Maintenance of Buildings. Finalization of RIA is ongoing.
Construction of Lukaya Market Phase 3 funding secured and project started	Procurement of Contractor for Lukaya market was not initiated for lack of funding. Draft Concept Note prepared for Phase 3. To be submitted to PPC of ministry for Consideration.

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Compliance monitoring of 10,000 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	6,355 building operations were monitored in the cities of Soroti, Mbale, Jinja, Hoima, Fort Portal and Masaka;
BIMS rollout and training in 32No. Local Governments undertaken	BIMS rollout and training in 05 LGs of Koboko District, Moroto Municipality, Pader District, Mubende District and Lwengo District undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		583,365.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221001 Advertising and Public Relations		4,800.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		3,950.000
221012 Small Office Equipment		33,174.997
221017 Membership dues and Subscription fees.		5,635.000
224001 Medical Supplies and Services		8,300.000
225204 Monitoring and Supervision of capital work		40,000.000
227001 Travel inland		9,850.000
227004 Fuel, Lubricants and Oils		7,817.875
228001 Maintenance-Buildings and Structures		55,000.000
228002 Maintenance-Transport Equipment		5,106.250
263402 Transfer to Other Government Units		1,200,000.000
	Total For Budget Output	**1,996,999.584**
	Wage Recurrent	583,365.462
	Non Wage Recurrent	1,413,634.122
	Arrears	0.000
	AIA	0.000

Budget Output:260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Unit Cost Study for construction of Buildings in Uganda undertaken	Contract for Consultant for the Unit Cost Study for construction of Buildings in Uganda not initiated due to lack of funding

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Factory in Karamoja sub-region set up	Project Code for Factory in Karamoja sub-region is granted but project funded under separate arrangement.
Construction projects for MDAs monitored and assessment reports submitted as they fall due.	Over 45NMDAs Building Construction Assignments undertaken from OP (4):- Government Campus; Buyende RDC Offices,: MoKCAA office; NTSTEI Project; NCS (12):- 3 stadia (Hoima City, Namboole, &Akibua) & 9No Training Facilities for CHAN and AFCON2027; OPM:- partition of Office Space for OPM; IGG (2):- HQs Building and investigation into Property Owners; MoJCA (2):- Boundary wall for Mbarara, & Solar power for Arua Regional Offices; MoH(1):-UGIF; MoFPED (2):- New HQ Building and Installation of HQ lifts; MoE&S (3) Repair on Busoga University Building, Master Plans for Busoga University, USEEP Expansion Project; MoFA(4):- Chanceries for Addis Ababa; Ottawa; Brussels; & Extension of HQs; MoLHUD:- Evaluation of Land restoration at Namanve; MoPS:- Construction Monitoring Exercise; New Chambers of Parliament; URA HQs, Drawing & BoQs for MoGLSD institutions; MoTIC:- Renovations of Farmers House; MAAIF:-Assess of Construction Analytical labs and offices; MolG:- LG office designs and others.
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken	Procurement for consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo was delayed but currently bids were received, evaluated and report submitted to CC for approval and further guidance.
Activities for preparedness and response to occurrence of earthquakes in Uganda (cabinet directive) undertaken	Task force preparedness and response to occurrence of earthquakes in Uganda engages activities was not set up because cabinet memo was not finalized. Effort to refine the memo to meet the requirement of cabinet secretariat are ongoing but slow due to funding challenges and over commitments elsewhere. document will be finalized in 4th quarter

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Construction of Schools and Health Centres in Education and Health Sector under UgIFT Program Monitored	Scheduled and conducted inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted. Other activities include: 1. 4th tech monitoring report for Nov - Dec 2024, submitted. 2. Attended workshop for successor ugift2 in March 2025 3. Submitted concept note for 5th Tech monitoring. 7. Attended a meeting for districts with stalled sites 8. Aattended the commissioning of the 398 Health Centre IIIs at Kikoma HCIII in Kyankwanzi District and three Regional Blood Banks, which took place at Hoima Regional Blood Bank
Final Account and Project closure activities for OSBPs at Bunagana, Mpondwe, ntoroko and goli undertaken	Payments to consultant and contractor of OSBPs project at Bunagana, Mpondwe, ntoroko and goli were made.
Training to increase human recourse capacity in department undertaken	7No staff supported to undergo training in various courses:- a) Eng. Ivan Gombya, Senior Civil Engineer, Master of Science in Civil Engineering, (MUK) self-sponsored. b) Ms. Margaret Kabasinguzi, Principal Assistant Engineering Officer – Electrical, Post Graduate Diploma in Project Management, (UMI) self sponsored. c) Mr. Samson Musalwa, Quantity Surveyor, Master in Public Infrastructure Management, (MUK) self-sponsored, d) Arch. Nasiifah Nalugwa, Architect, Master in Public Infrastructure Management, (MUK) self-sponsored, e) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada Scholarship sponsored f) Arch. Tom Moli Atikoro, Senior Architect, Masters of Construction Engineering Management, University of East London, England, self sponsored, online, and g) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, (MUK) self-sponsored
Annual subscriptions for national and international professional bodies paid	Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Buildings assessed and tested for Structural Integrity reports issued	4No Buildings assessed & tested for Structural Integrity reports issued 1) Structural Integrity Assessment of the NITA-U MAN Centre Facility at Statistics House 2) Structural assessment of ROMU Hotel Gardens at Kira in regard to compensation claim for the ongoing road expansion for Kira-Kasangati-Matugga Road 3) Assessment of development in Njeru conducted as part of an ongoing investigation by CID/ State House Anti-Corruption Unit by 17th December 2024 4) Structural Integrity Assessment of the Lugogo Cricket Oval Pavilion
National Functions Venues prepared	34No National Functions & Thanksgiving Ceremonies as reported in the respective quarter where details can be referenced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		631,113.947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		16,600.284
221012 Small Office Equipment		18,615.803
221017 Membership dues and Subscription fees.		4,427.000
223004 Guard and Security services		5,000.000
225204 Monitoring and Supervision of capital work		99,172.500
227001 Travel inland		4,800.000
227004 Fuel, Lubricants and Oils		19,215.000
228001 Maintenance-Buildings and Structures		20,000.000
228002 Maintenance-Transport Equipment		12,176.900
273102 Incapacity, death benefits and funeral expenses		3,600.000
	Total For Budget Output	**844,721.434**
	Wage Recurrent	631,113.947
	Non Wage Recurrent	213,607.487
	Arrears	0.000
	AIA	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**2,841,721.018**
	Wage Recurrent	1,214,479.409
	Non Wage Recurrent	1,627,241.609
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 District, Urban and Community Access Roads

Departments

Department:001 Roads and Bridges

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

a)2.5km of f Lia Museum Road in Moroto District rehabilitated	NA
b)Environment and Social Management plan prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,052.482
225204 Monitoring and Supervision of capital work	120,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	100,800.000
Total For Budget Output	**244,852.482**
Wage Recurrent	0.000
Non Wage Recurrent	244,852.482
Arrears	0.000
AIA	0.000
Total For Department	**244,852.482**
Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	244,852.482
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	**523,817,465.980**
	Wage Recurrent	19,765,770.281
	Non Wage Recurrent	202,700,391.672
	GoU Development	273,720,960.863
	External Financing	8,522,619.755
	Arrears	19,107,723.409
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:01		
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Plant, Machinery and Vehicles (PMV) Management Bill approved by Cabinet.	Draft bill submitted to the Cabinet for approval.	Alignment of the draft principles for the plant, machinery and vehicles (PMV) management bill done through regional and international bench-marking.
Develoment Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
International programs coordinated	NA	
Annual subscription to the International Maritime Organization Paid	NA	
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
Annual Subscription to the International Maritime Organization paid	NA	Subscription to the International Maritime Organization paid

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
4No. Inland Water Transport Regulations developed	NA	1No. Inland water transport regulation developed
12no. of ships Inspected for compliance to Inland Transport Laws and international conventions/standards	4No. ships inspected	4No. ships inspected
20no. landing sites, 2no. Ports and all shipyards inspected for compliance to Inland Water Laws and international Conventions/Standards including SOLAS, MARPOL and ISPS Code	5No. landing sites, inspected for compliance	5No. landing sites, inspected for compliance
2no. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	NA	Safety awareness and sensitization campaigns for inland water transport on our inland water ways conducted
100% investigation on reported accidents on our Inland Water bodies undertaken.	100% investigation of all reported accidents	100% investigation of all reported accidents
11no. Aids to Navigation (ATONs) and weather buoys inspected and monitored.	3no. AToNS inspected and monitored	3no. AToNS inspected and monitored
An oil spill containment plan for our inland water bodies developed and implementation initiated.	Oil spill containment plan implementation initiated	Oil spill containment plan implementation initiated
100% conventional ships under construction inspected and monitored for compliance to our inland water transport laws and international conventions/standards.	Inspection and monitoring of all conventional ships under construction	Inspection and monitoring of all conventional ships under construction
Database for seafarers developed, maintained and Statutory/mandatory certificates for seafarers issued/endorsed.	Seaferers certified	Seaferers certified
400No. boats Inspected, 50No. boats Registered and 300No. boats licensed for water transport on our waterways.	100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport	100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport
Pre-feasibility and feasibility study conducted and report generated.	NA	Pre-feasibility and feasibility study report produced
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	NA	inspection, registration and licensing of inland transport vessels undertaken

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060302 Regulations and laws developed/ updated		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
4No. Inland Water Transport Regulations developed	NA	1No Inland water transport regulation developed
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	NA	Inspection, Regulation and licensing of inland transport vessels undertaken
Department:002 Transport Regulation and Safety		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
800 Bus operators issued	200 Bus operators issued	200 Bus operators issued
25,000 PSVs licensed;	6,250 PSVs licensed;	6,250 PSVs licensed;
4no. Aircraft Accident and Incident investigations carried out	1no. Aircraft Accident and Incident investigation carried out	1no. Aircraft Accident and Incident investigation carried out
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
8No. Inspections of Up-Country aerodromes carried out	4No. Inspections of Up-Country aerodromes carried out	4No. Inspections of Up-Country aerodromes carried out
4No BASAs reviewed	1No BASA reviewed	1No BASA reviewed
4No. inspections of EIA conducted	1No. inspection of EIA conducted	1No. inspection of EIA conducted
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated
4No. Rail Safety Inspections carried out.;	1No. Rail Safety Inspections carried out.;	1No. Rail Safety Inspections carried out.;
4 No. Rail Transport Regulation programs coordinated and monitored;	1 No. Rail Transport Regulation programs coordinated and monitored;	1 No. Rail Transport Regulation programs coordinated and monitored;
2No. National Air Transport Facilitation Programmes coordinated. 2No. EAC Air Transport Facilitation Programmes coordinated.	1No. National Air Transport Facilitation Programme coordinated. 1No. EAC Air Transport Facilitation Programme coordinated.	1No. National Air Transport Facilitation Programme coordinated. 1No. EAC Air Transport Facilitation Programme coordinated.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
4No. Rail transport Accidents and incidents investigated and reports made	1No. Rail transport Accident and incident investigated and reports made	1No. Rail transport Accident and incident investigated and reports made
Uganda Railways Corporation Legislation Reviewed and Updated;		
4No. Public transport operations monitored and Public Hearings conducted; 8No. Route Monitoring exercises carried out	1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out	1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out
4 No. Rail Transport Regulation programs coordinated and monitored;	1No. Rail Transport Regulation program coordinated and monitored;	1No. Rail Transport Regulation program coordinated and monitored;
4No of Air transport safety oversight activities carried out	1No of Air transport safety oversight activity carried out	1No of Air transport safety oversight activity carried out
Licensing and Inspection security materials procured and delivered.	20% of Licensing Security Materials and Inspection stickers delivered	20% of Licensing Security Materials and Inspection stickers delivered
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
12,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified
Issuance of Digital Registration Plates supervised and 4No. Reports compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.
4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.
4No. Monitoring Exercises on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
70% implementation of management and administration of motor vehicle registration streamlined	70% implementation of management and administration of motor vehicle registration streamlined	70% implementation of management and administration of motor vehicle registration streamlined
MVR Data Archiving for 3,000,000 No. of records conducted.	Data Archiving for 750,000 no. of records conducted.	Data Archiving for 750,000 no. of records conducted.
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
NA	NA	SGS Compensation carried
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
8No. Road Safety Inspections carried out	2No. Road Safety Inspections carried out	2No. Road Safety Inspections carried out
8No. Road Safety Stakeholder activities coordinated	2No. Road Safety Stakeholder activities coordinated	2No. Road Safety Stakeholder activities coordinated
4No. Traffic and Road Safety Regulations disseminated	1No. Traffic and Road Safety Regulation disseminated	1No. Traffic and Road Safety Regulation disseminated
Annual National Road Safety Week conducted	NA	
8No. Road Crashes investigated	2No. Road Crashes investigated	2No. Road Crashes investigated
4No. Road Safety Awareness Campaigns carried out	1No. Road Safety Awareness Campaign carried out	1No. Road Safety Awareness Campaign carried out
25,000 PSVs Inspected for Road Worthiness and purpose of use;	6250 PSVs Inspected for Road Worthiness and purpose of use;	6250 PSVs Inspected for Road Worthiness and purpose of use;
04. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activities carried out
Reinstallation, calibration Servicing and networking of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out.	50% reinstallation, calibration and servicing of equipment carried out	50% reinstallation, calibration and servicing of equipment carried out
4No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260019 Road Safety Services		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
Highway Code finalisation, printing and dissemination in consultations with the Department of Roads and Bridges carried out	Final Revised Highway Code deveoped	Final Revised Highway Code deveoped
Mandatory Vehicle inspection services monitored	- 1No. Monitoring of mandatory vehicle inspection services carried out	- 1No. Monitoring of mandatory vehicle inspection services carried out
NA	NA	1No. Road Safety Awareness Campaign carried out
Budget Output:260020 Issuance of Driving Licences		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
280,000 Driving Licences Issued	70,000 Driving Licences Issued	70,000 Driving Licences Issued
4No. Monitoring Reports Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing
4No. Driver Licensing mobile enrolment exercises organised and carried out	1No. Driver Licensing mobile enrolment exercises organised and carried out	1No. Driver Licensing mobile enrolment exercises organised and carried out
Develoment Projects		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
60% Building Works for the one Stop Centre Building completed	60% Building Works for the one Stop Centre Building completed	60% Building Works for the one Stop Centre Building completed
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
400,000 No. Post Motor Vehicle Registration processes performed within set timelines	100,000 No. Post Motor Vehicle Registration processes performed within set timelines	100,000 No. Post Motor Vehicle Registration processes performed within set timelines
200,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	NA	
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	40% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	40% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised
Contract Staff Salaries paid	Contract Staff Salaries paid	Contract Staff Salaries paid
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
75% of Phase Two E-Payment Portal developed	75% Phase Two E-Payment Portal developed	75% Phase Two E-Payment Portal developed
SubProgramme:02		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained
Performance management initiatives coordinated	Performance management initiatives coordinated	Performance management initiatives coordinated
Salary payrolls processed and paid	Salary payrolls processed and paid	Salary payrolls processed and paid
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid
Ministry pensioners validated and verified	Ministry pensioners validated and verified	Ministry pensioners validated and verified
Protective gear, uniforms and staff IDs provided	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
monitoring and supervision of ITIS programme projects by political leadership undertaken.	Political monitoring and supervision of Ministry projects by Ministers undertaken.	
Assorted Stationery and office consumables to support routine operations procured.	Assorted Stationery and office consumables to support routine operations procured.	
Cleaning services for Ministry premises supervised and maintained	Assorted Stationery and office consumables to support routine operations procured.	
Utilities for ministry premises paid (water, electricity, telephone bills, internet)	Assorted Stationery and office consumables to support routine operations procured.	
Security Services for ministry offices provided	Assorted Stationery and office consumables to support routine operations procured.	
Ministry buildings and facilities maintained	NA	
Department:002 Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) Statistical Committee activities coordinated;	b) Statistical Committee activities coordinated;	b) Statistical Committee activities coordinated;
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;
a) 04No. ITIS-Programme Budget Performance reports prepared;	a) Quarter four ITIS-Programme Budget Performance report prepared;	a) Quarter four ITIS-Programme Budget Performance report prepared;
d) Ministry Staff trained in Statistics and data management;	NA	
Budget Output:000022 Research and Development		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) The National Standards Indicators(NSI) prepared and compiled;	NA	
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the Natioal Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
c) 04No. Technical Program Working Group meetings Coordinated;	c) 01No. Technical Program Working Group meeting Coordinated;	c) 01No. Technical Program Working Group meeting Coordinated;
b) Annual ITIS-Programme Review Workshop held;	NA	
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	g) Institutional Effectiveness Survey for ITIS-Votes undertaken;
j)) Annual Programme Performance Report for the FY 2023/24 prepared and disseminated	j) Procurement of Consultant for the preparation of the Annual Programme Performance Report for FY 2024/2025 concluded;	j) Procurement of Consultant for the preparation of the Annual Programme Performance Report for FY 2024/2025 concluded;
m) Transport Surveys on National transport Network undertaken;	m) Transport Surveys on National transport Network undertaken;	m) Transport Surveys on National transport Network undertaken;
a) 12No. ITIS-Programme Working Group Meetings Coordinated;	a) 03No. ITIS-Programme Working Group Meetings Coordinated;	a) 03No. ITIS-Programme Working Group Meetings Coordinated;
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	h) Budget Focal Persons and Programme Heads of Departments trained in PBS	h) Budget Focal Persons and Programme Heads of Departments trained in PBS
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;
d) ITIS Programme Projects prepared;	d) ITIS Programme Projects prepared;	d) ITIS Programme Projects prepared;
l) ITIS-Programme PIAP for NDP-4 prepared;	l) ITIS-Programme PIAP for NDP-4 prepared;	l) ITIS-Programme PIAP for NDP-4 prepared;
n) Impact Evaluation of 02No. selected completed projects undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	n) Impact Evaluation of 0No. selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	n) Impact Evaluation of 0No. selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;
c) ITIS Programme policies, Laws formulated, reviewed and updated;	c) ITIS Programme policies, Laws formulated, reviewed and updated;	c) ITIS Programme policies, Laws formulated, reviewed and updated;
f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	NA	
g) 04No. Policy Briefs prepared;	g) 01No. Policy Brief prepared;	g) 01No. Policy Brief prepared;
a) 08No. Status reports on Cabinet Decisions prepared;	a) 02No. Status reports on Cabinet Decisions prepared;	a) 02No. Status reports on Cabinet Decisions prepared;
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;
h) 08No. ITIS Programme Policies monitored;	h) 02No. ITIS Programme Policies monitored;	h) 02No. ITIS Programme Policies monitored;
d) 02No. Status reports on Strategic Presidential Directives prepared;	d) 01No. Status report on Strategic Presidential Directives prepared;	d) 01No. Status report on Strategic Presidential Directives prepared;
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	NA	
h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	NA	
f) ITIS Programme & Ministry quarterly performance reports prepared and disseminated;	f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;	f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;
g) Statistical Abstract prepared and disseminated;	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
e) ITIS Programme plans and projects monitored;	e) ITIS Programme plans and projects monitored;	e) ITIS Programme plans and projects monitored;
j) SESA Implementation monitored;	j) SESA Implementation monitored;	j) SESA Implementation monitored;
k) Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared;	k) Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared	k) Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared
a) ITIS Program Budget Framework Paper for FY 2025/26 prepared	NA	
l) ITIS-Programme Strategic Paper for NDP-4 prepared;	NA	
Develoment Projects		
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
f) Smart board procured and installed;	f) Smart board procured and installed;	f) Smart board procured and installed;
a) Assorted ICT equipment procured including computers, printers/photocopiers, Biometric devices, Cameras(CCTV & Digital), Data collection equipt, Application software, Storage &Backup, Network& Security equipment, Air conditioners, TVs;	d) Assorted ICT equipment procured and installed including computers, printers, Biometric devices, Data collection equipment, Application software, Storage and Backup, Network& Security equipment, CCTV cameras, Smartboard, Document management systems;	d) Assorted ICT equipment procured and installed including computers, printers, Biometric devices, Data collection equipment, Application software, Storage and Backup, Network& Security equipment, CCTV cameras;
g) Transport Planning specialized Software procured & installed;	g) ICT software procured & installed (software for GIS & real time monitoring);	g) ICT software procured & installed (software for GIS & real time monitoring);
c) Works and Transport Statistical System Finalised;	c) Second deliverable of the Works and Transport Statistical System Developed - Phase II completed;	c) Second deliverable of the Works and Transport Statistical System Developed - Phase II completed;
e) Plotter procured and installed;	e) Plotter procured and installed;	e) Plotter procured and installed;
d) Office furniture procured;	h) Office furniture procured;	h) Office furniture procured;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000022 Research and Development		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Transport Planning equipment for Research procured and installed;	a) National Transport surveys to update the National Integrated Transport Model undertaken;	
b) Software for data collection developed	b) Software for data collection developed	
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
N/A		
Develoment Projects		
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
464.405 acres of land acquired in 08No. districts (Tororo - Buikwe).		59.8 acres of land acquired in 08No. districts (Tororo - Mayuge).
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
N/A		
Develoment Projects		
Project:1771 Land Acquisition Project II		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1771 Land Acquisition Project II		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
NA	NA	1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter
SubProgramme:03		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Departments		
Department:001 Construction Standards and Quality Management		
Budget Output:000016 Environment, Social Health and safety		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
04 No. annual environment and social audits of projects undertaken; 2 No. risk assessment for projects undertaken; Quarterly and annual sector environment report to NEMA prepared; Sector action plan prepared; 4No. ESIAs undertaken	01 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and finalized respectively; 1No. ESIA undertaken	01 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and finalized respectively; 1No. ESIA undertaken
Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed	Data for the Sector HIV Annual Progress Report collected, report prepared and submitted to UAC; 1No. coordination committee meeting conducted; 2,500No. condoms distributed; 1No. commemoration day (candle light day) observed	Data for the Sector HIV Annual Progress Report collected, report prepared and submitted to UAC; 1No. coordination committee meeting conducted; 2,500No. condoms distributed; 1No. commemoration day (candle light day) observed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000016 Environment, Social Health and safety		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
OHS management system put in place for the Ministry; OHS training of Trainers conducted; 4 No. OHS coordination committee meetings held; Annual OHS Report to MoGLED prepared and submitted	1 No. OHS coordination committee meeting held; Data collected and Annual OHS Report to MoGLED prepared and submitted	1 No. OHS coordination committee meeting held; Data collected and Annual OHS Report to MoGLED prepared and submitted
Sector Annual Gender Compliance Report prepared and submitted	Data collected and the Sector Annual Gender Compliance Report prepared and submitted	
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Unit Cost of Road Construction Study, 2023 by inhouse team undertaken; Cost Estimation and Monitoring System (CEMS) operationalized; Study of competitiveness of the national construction industry by EU supported	Unit Cost Study report finalized and submitted; CEMS operationalized; Findings of the study on competitiveness disseminated	Unit Cost Study report finalized and submitted; CEMS operationalized; Findings of the study on competitiveness disseminated
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Support to World Engineering Day Celebrations and FIDIC Gama conference	ERB and UIPE activities supported; Support FIDIC Gama conference extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference extended	ERB and UIPE activities supported; Support FIDIC Gama conference extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference extended
20km of Road Pavement Evaluated; 10No. Civil Engineering Structures and Buildings Evaluated; 10 No. geotechnical investigations carried out; 200No. Material tests performed and reports issued; 5 No. Geotechnical Engineering Laboratories Accredited	5km of Road Pavement Evaluated; 2No. Civil Engineering Structures and Buildings Evaluated; 2No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; 1No. Geotechnical Engineering Laboratories Accredited	5km of Road Pavement Evaluated; 2No. Civil Engineering Structures and Buildings Evaluated; 2No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; 1No. Geotechnical Engineering Laboratories Accredited
80 No. Districts monitored for compliance to technical standards	20 No. Districts monitored for compliance to technical standards	20 No. Districts monitored for compliance to technical standards

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Subscription to the British Standards Institute maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained
Contractors' Registration and Classification system operationalized; 11No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported	Contractors' Registration and Classification system operationalized; 2No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported	Contractors' Registration and Classification system operationalized; 2No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported
ERB, and UIPE activities supported; Support to World Engineering Day Celebrations and FIDIC Gama conference; ; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference	ERB and UIPE activities supported; Support FIDIC Gama conference extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference extended	ERB and UIPE activities supported; Support FIDIC Gama conference extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference extended
Laboratory chemicals and consumables procured; UNBS-inter laboratory testing undertaken; Regional materials testing laboratories monitored; Laboratory equipment calibrated	Regional materials testing laboratories monitored	Regional materials testing laboratories monitored
Construction Industry Policy and NMT Policy reviewed and updated; Engineering Professionals Bill finalized; Construction Industry Bill prepared; Road regulations finalized; ERB regulations drafted	Construction Industry Policy and NMT Policy reviewed and updated; Construction Industry Bill prepared; ERB regulations drafted	Construction Industry Policy and NMT Policy reviewed and updated; Construction Industry Bill prepared; ERB regulations drafted
600No. copies of engineering documents printed and distributed; 1No. engineering document launched; 4No. Capacity building sessions of stakeholders in the construction industry organized	150No. copies of engineering documents printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry organized	150No. copies of engineering documents printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry organized

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
400No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched	100No. copies of environment documents as well as IEC materials printed and distributed	100No. copies of environment documents as well as IEC materials printed and distributed
40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards
Data on GHG emissions collected and analysed	Data on GHG emissions collected, analysed and report submitted	Data on GHG emissions collected, analysed and report submitted
20 No. selected Ministry staff trained on climate change mitigation and adaptation	NA	
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted	Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted	Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
20 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	10 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	10 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda
Consultancy to develop an online management system for engineering standards, specifications, manuals and guidelines procured; Consultancy to update the online eCRCS procured and draft system submitted	Consultant to develop an online management system for engineering documents procured; Draft system for the eCRCS submitted	Consultant to develop an online management system for engineering documents procured; Draft system for the eCRCS submitted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Consultancy to review and update the Road design manuals procured and inception report submitted;	Inception report submitted	Inception report submitted
Consultancy for Prefeasibility and feasibility study on construction industry procured and inception, draft and final reports submitted	Draft and final reports submitted	Draft and final reports submitted
Develoment Projects		
Project:1421 Development of the Construction Industry		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Research on alternative road construction technologies of altercrete, Road saver, soil liquid stabilizer, undertaken	30No. laboratory trials undertaken, submissions made to the ministry	30No. laboratory trials undertaken, submissions made to the ministry
2.0km M3T 3005 trial road section constructed	NA	
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Instrumentation and maintenance of laboratory equipment undertaken	Contract performance through equipment servicing and maintenance	Contract performance through equipment servicing and maintenance
Engineers Registration Board activities supported	ERB activities supported	ERB activities supported
Electronic Contractor's Registration and classification system updated	Review of existing system, analysis of stakeholders recommendations, and amendment with updates	Review of existing system, analysis of stakeholders recommendations, and amendment with updates
Consultancy to develop climate change technical guidelines and GHG inventory for ITIS programme procured and inception report submitted	NA	

VOTE: 016 Ministry of Works and Transport

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1421 Development of the Construction Industry		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	NA	
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	NA	
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	Prefeasibility and feasibility reports submitted	Prefeasibility and feasibility reports submitted
The General Specifications for Road and Bridge Works 2005 reviewed and updated	Final draft report submitted, stakeholder engagement, an updated General specification for road and Bridge works submitted, launched, and disseminated	Final draft report submitted, stakeholder engagement, an updated General specification for road and Bridge works submitted, launched, and disseminated
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	2No. regional laboratories inspected and performance monitored	2No. regional laboratories inspected and performance monitored
The General Specifications for Road and Bridge Works 2005 reviewed and updated	NA	
Instrumentation and maintenance of laboratory equipment undertaken	NA	
Engineers Registration Board activities supported	NA	
Electronic Contractor's Registration and classification system updated	NA	
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Salaries for NBRB staff paid	Salaries for NBRB staff paid	Salaries for NBRB staff paid
100% of the rehabilitation and expansion of facilities at Central Material Laboratory, Kireka	100% completion and handover of the facility undertaken	100% completion and handover of the facility undertaken
Moroto regional materials laboratory completed	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1421 Development of the Construction Industry		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid
Hoima regional materials laboratory completed	100% Completion and commissioned	100% Completion and commissioned
Acquisition of office furniture and partitioning of the new office block open space undertaken	NA	
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Pre-feasibility and feasibility study for the development of Regional Mechanical Workshops done.	NA	
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Government vehicle database upgraded and monitored.	Government vehicle registry database monitored.	Government vehicle registry database monitored.
10,000 government vehicles inspected.	2500 government vehicles inspected	1000 government vehicles inspected
120 No. heavy equipment operators and artisans trained.	30 heavy equipment operators/artisans trained	30 heavy equipment operators/artisans trained
Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Inspection and performance monitoring of road equipment in the districts and zonal centers done	Inspection and performance monitoring of road equipment in the districts and zonal centers done
Salaries and wages for all contract staff in the Regional Mechanical Workshops (RMWS) and Zonal Centers paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops done	Salaries and wages for contract staff in the Regional Mechanical Workshops done
5 No. workshop equipment in the production Section at the Central Mechanical Workshops repaired.	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.
130 VVIP Government Protocol vehicles functional.	80% average availability for the VVIP Government protocol fleet attained.	80% average availability for the VVIP Government protocol fleet attained.
50% average availability for district and zonal road equipment attained.	50% average availability for road equipment in the districts and zonal centers attained.	50% average availability for road equipment in the districts and zonal centers attained.
Quarterly monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of progress of construction of METRAC in Luwero done	Monitoring and supervision of progress of construction works at METRAC in Luwero done
NSSF contributions for contract staff in the zonal centers paid.	NSSF contribution for contract staff in the zonal centers paid	NSSF contribution for contract staff in the zonal centers paid
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid
Government vehicle registry database updated.	NA	
NA	NA	Monitoring and supervision of progress of construction of METRAC in Luwero done
NA	NA	50% average availability for road equipment in the districts and zonal centers attained.
NA	NA	80% average availability for the VVIP Government protocol fleet attained.
NA	NA	50% average availability for ministry vehicles attained.
NA	NA	NSSF contribution for MV Kalangala crew members paid
NA	NA	Salaries for MV Kalangala crew members paid
NA	NA	District Road Equipment maintained
NA	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NA	NA	Gratuity for MV Kalangala crew members paid
NA	NA	Gratuity for contract staff in the zonal centers paid
NA	NA	Salaries for contract staff in the zonal centers paid
NA	NA	NSSF contribution for contract staff in the zonal centers paid
NA	NA	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired
NA	NA	Salaries and wages for contract staff in the Regional Mechanical Workshops done
NA	NA	Inspection and performance monitoring of road equipment in the districts and zonal centers done
NA	NA	30 heavy equipment operators/artisans trained
NA	NA	2500 government vehicles inspected
NA	NA	Government vehicle registry database monitored.
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the Implementation Agreement.	Ferry and road support payments made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement	Ferry and road support payments made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement
720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.	180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala	180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala
416 ferry trips made between Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing.	104 ferry trips made along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing	104 ferry trips made along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing
Quarterly monitoring and supervision of ferry services for MV Pearl, MV Ssesse and MV Kalangala done.	Monitoring and supervision of ferry services provided by Kalangala Infratsructure Services Ltd (KIS) and MV Kalangala done	Monitoring and supervision of ferry services provided by Kalangala Infratsructure Services Ltd (KIS) and MV Kalangala done
Marine insurance premium for MV Kalangala paid.	Marine insurance policy for MV Kalangala monitored	Marine insurance policy for MV Kalangala monitored

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Digital ticketing and payment system procured and installed on MV Kalangala.	Performance of the digital ticketing and payment system on MV Kalangala monitored	Performance of the digital ticketing and payment system on MV Kalangala monitored
Develoment Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
N/A		
Develoment Projects		
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 100% construction works of 01 no. Maritime Rescue Coordination Center (MRCC) - Entebbe completed	DLP	a) 50% construction progress of MRCC - Entebbe
a) Aids to Navigation inspected and maintained b) Weather forecasting to water users disseminated	inspection and maintenance of buoys conducted	a) Inspection and maintenance of nine (9) no. MET/AToNs buoys conducted
a) 100% construction works for 5 no. SAR Centers and women fish drying sheds completed b) Land titles for 5 no. SAR centers acquired c) ESIA certificates obtained	NA	a) 80% completion of construction works SAR Centre at Kaazi in Wakiso district completed b) 60% completion of construction works SAR Centre at Masese in Jinja district completed
a) 100% construction works for 1 no. Maritime Rescue Coordination Centre (MRCC)-Mwanza completed	DLP	a) 100% construction progress of MRCC - Mwanza
a) FTI facility operationalized	End of DLP and operations ongoing	a) Installation and commissioning of passenger lift and swimming pool pumps for facility.
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 9 no rescue boats and 1 no. firefighting boat delivered	Search and Rescue Services to persons in distress on water provided	a) Nine (9) no. Rescue boats and one (1) no. firefighting boat operationalized

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Search and Rescue (SAR) services on all water bodies coordinated	Search and rescue services at SAR centres provided	a) Search and rescue services at SAR centres provided
a) Ambulance services to all water users on Lake Victoria provided	24/7 ambulance services to all water users provided	a) 24/7 ambulance services to all water users provided
a) 100% Maritime Incidents investigated	All reported maritime incidents investigated	a) All reported maritime incidents investigated
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
Department:001 Transport Infrastructure and Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Feasibility study for development of Bukasa Port updated	Final Report Produced	Final Report Produced
Feasibility study for development of Bukasa Port updated	Final Report Produced	Final Report Produced
Feasibility study for Kabaale International Airport updated	Final Report Produced	Final Report Produced
Design for Ggaba, Bule and Butebo landing sites updated	Final Report Produced	Final Report Produced
Feasibility study for Kabaale International Airport updated	Final Report Produced	Final Report Produced
Design for Ggaba, Bule and Butebo landing sites updated	Final Report Produced	Final Report Produced
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Cross-cutting issues handled	Monitoring & supervision	Monitoring & supervision carried out
Insurance cover procured	NA	Insurance cover procured
Salaries paid	Salaries paid	Salaries paid
Routine maintenance of locos carried	Routine maintenance of locos carried	Routine maintenance of locos carried

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
De-silting of the Port Bell carried out	100% de-silting carried out	100% de-silting carried out
Assets revaluation carried out	Assets revaluation carried out	Assets revaluation carried out
Consultancy of URC Taxation matters undertaken	Consultancy undertaken	Consultancy undertaken
Rehabilitation of 4 passenger coaches carried out	NA	4 Passenger coaches rehabilitated
Security of property undertaken	Security of the Corporation's assets undertaken	Security of the Corporation's assets undertaken
Management information systems maintained	NA	Management Information System maintained
Software upgrades and licences procured	Software upgrades and licences procured	Software upgrades and licences procured
ICT Equipment procred	NA	ICT equipment procured
Litigation & land recovery carried out	10 cases settled and 50 acres recovered	10 cases settled and 50 acres recovered
Track maintenance carried out	Track maintenance carried out	Track maintenance carried out
Monitoring & supervision of capital projects carried out	Monitoring & supervision of capital projects carried out	Monitoring & supervision of capital projects carried out
5 No.gang camps along Kampala Malaba MGR constructed	100% physical progress achieved	100% physical progress achieved
Budget Output:260023 Aviation Training Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
9no. aircraft maintained	9no. aircrafts maintained	9no. aircrafts maintained
136,800 litres of fuel and oils procured	34200 lires of Aviation fuel and oils procured	34200 lires of Aviation fuel and oils procured
Insurance cover for academy aircraft and personnel procured	NA	
staff salaries paid	staff salaries paid	staff salaries paid
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Training of 45 students in aviation undertaken	Training of students in aviation undertaken	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken
Runway, taxiway and apron at Jinja airfield upgraded	30% of the cumulative upgrading works completed	30% of the cumulative upgrading works completed
Budget Output:260025 Uganda National Airlines		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid
b) 320,000 liters of Aviation fuel procured	b) Aviation fuel procured	b) Aviation fuel procured
c) Marketing and public relations carried out	c) Marketing and Public Relations carried out	c) Marketing and Public Relations carried out
d) Aircraft insurance for the entire fleet procured	d) Aircraft insurance for the entire fleet procured	d) Aircraft insurance for the entire fleet procured
e) Airport charges (Passenger charges, Landing, Navigation, Overflight, and Handling) in all stations Paid	e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid	e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid
f) 06No. Aircrafts maintained;	f) Aircraft maintenance carried out	f) Aircraft maintenance carried out
g) Assorted maintenance and activities done	g) Engineering Equipment purchased	g) Engineering Equipment purchased
h) Assorted Ground Handling Equipment Purchased	h) Additional GSE Equipment purchased	h) Additional GSE Equipment purchased
i) Motor vehicles purchased	i) Motor Vehicle Purchased	i) Motor Vehicle Purchased
j) Assorted Software and License renewals Purchased	j) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host	j) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host
k) Plot 6 for Head office premises Renovated for health and safety environment	k) Renovation carried out	k) Renovation carried out

Develoment Projects

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1097 New Standard Gauge Railway Line		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Staff Salaries and statutory benefits (such as Gratuity, NSSF, Medical insurance e.t.c) for 90No. Staff paid.	Monthly staff salaries and statutory employee benefits paid.	Monthly staff salaries and statutory employee benefits paid.
04No. Project Regional Coordination Meetings (such as NCIP, EAC and others) undertaken.	01No. regional meeting organised	01No. regional meeting organised
Short term training of 12No. Staff undertaken	Short term training of 06No. Staff undertaken	Short term training of 06No. Staff undertaken
04No. Monitoring exercises undertaken	Q4 Monitoring exercise undertaken and report prepared.	Q4 Monitoring exercise undertaken and report prepared.
09No. Computers (Laptops) and 03No. Printers procured.	03No. Printers procured.	09No. computers and 03No. Printers procured.
40.3KM equivalent of the eastern route constructed.	20.7KM equivalent of the eastern route constructed.	2.9KM equivalent of the Malaba - Kampala route constructed.
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Final report of the Environment, Social economic Impact Assessment & Resettlement Action Plan for Eastern route prepared.	NA	
Final report of the Feasibility study for the eastern route updated.	NA	
Draft final report of the Feasibility study for the Western route prepared.	Final report of the feasibility study for the western route produced.	Final report of the feasibility study for the western route produced.
Project organization set up review consultancy undertaken as per lenders requirements.	Final report of the review of the project organization set up prepared..	Final report of the review of the project organization set up prepared..
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
50% Swamp removal and reclamation works supervised by the consultant and CMT	12.5% Swamp removal and reclamation works supervised by the consultant and CMT.	12.5% Swamp removal and reclamation works supervised by the consultant and CMT.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Quarterly Progress Reports Prepared.	Q4 Progress report prepared.	Q4 Progress report prepared.
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
54No. Project Affected Persons (PAPs) at Bukasa compensated.		
Project:1489 Development of Kabaale Airport		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Stakeholder Engagement plan for operations of KIA developed	Final report produced	Final report produced
Operationalisation of Kabaale International Airport commensed	25% of Operationalisation activities of KIA completed	25% of Operationalisation activities of KIA completed
Feasibility study for construction of Kabaale International Airport (Phase II) conducted	Final feasibility study report produced	Final feasibility study report produced
100% Cumulative physical works for Kabaale International Airport completed.	100% cumulative physical works completed	100% cumulative physical works completed
Works for Kabaale international Airport Project supervised and reports produced	Q4 progress report prepared	Q4 progress report prepared
Electricity connection to Kabaale International Airport infrastructure undertaken	25% of electricity connection to KIA infrastructure activities undertaken	Launch of the Uganda Airlines(UNACOL) Flight to London Undertaken

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1563 URC Capacity Building Project		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 PAPS along the MGR section of Kampala-Malaba compensated.
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1.15,777 No.PAPs along the MGR line of Kampala-Malaba compensated.	2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 PAPS along the MGR section of Kampala-Malaba compensated.
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 PAPS along the MGR section of Kampala-Malaba compensated.
Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Production inspection/monitoring and supervision of the production of 10 No.locomotives,124 No.wagons,4 No. DMUs of 5 coaches , and 1 No. 120Tn crane done.	Production inspection/monitoring and supervision of the production of 10 No.locomotives,124 No.wagons,4 No. DMUs of 5 coaches , and 1 No. 120Tn crane done.
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	Training of 20 No staff and graduate trainees in areas of train operations management;rolling stock maintanace,freight operations,track maintanance,and business processes undertaken.	
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	5 No.KM of land along the MGR in the sections of Kampala-Namanve fenced;3 No.passenger halts along the MGR (Intefreight,Kinnawataka and Kireka) constructed,and 10% progress on the refurbishment of the MGR (Kampala-Portbell-Kyengera) attained.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1563 URC Capacity Building Project		
Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Production inspection/monitoring and supervision of the production of 10 No.locomotives,124 No.wagons,4 No. DMUs of 5 coaches , and 1 No. 120Tn crane done.	
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	ERP acquisition services commenced (data gathering,formation of an implementation team,onboarding of a consultant,benchmarking) done.	
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	Works on the re-manufacturing of 4 No.locomotives commenced (20% works progress attained).	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	Training of 20 No staff and graduate trainees in areas of train operations management;rolling stock maintanace,freight operations,track maintanance,and business processes undertaken.	Training of 20 No staff and graduate trainees in areas of train operations management;rolling stock maintanace,freight operations,track maintanance,and business processes undertaken.
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	Works on the re-manufacturing of 4 No.locomotives commenced (20% works progress attained).	Works on the re-manufacturing of 4 No.locomotives commenced (20% works progress attained).

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1563 URC Capacity Building Project		
Budget Output:260022 Railway Services		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	5 No.KM of land along the MGR in the sections of Kampala-Namanve fenced;3 No.passenger halts along the MGR (Intefreight,Kinnawataka and Kireka) constructed,and 10% progress on the refurbishment of the MGR (Kampala-Portbell-Kyengera) attained.	5 No.KM of land along the MGR in the sections of Kampala-Namanve fenced;3 No.passenger halts along the MGR (Intefreight,Kinnawataka and Kireka) constructed,and 10% progress on the refurbishment of the MGR (Kampala-Portbell-Kyengera) attained.
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	ERP acquisition services commenced (data gathering,formation of an implementation team,onboarding of a consultant,benchmarking) done.	ERP acquisition services commenced (data gathering,formation of an implementation team,onboarding of a consultant,benchmarking) done.
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 80%(300KM) of cummulative works for the rehabilitation of Tororo - Gulu completed	a) 80% (300KM)cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	a) 80% (300KM)cumulative works for the rehabilitation of Tororo - Gulu MGR line completed
b) 600 out of 2,751 PAPs compensated	b) 300 PAPs compensated	b) 300 PAPs compensated
d) Civil works of Tororo - Gulu MGR supervised	d) Q4 progress report prepared	d) Q4 progress report prepared
e) Contract staff salaries paid	e) Contract staff salaries paid	e) Contract staff salaries paid
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
N/A		
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:0265 Atiak-Moyo-Afoji		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) Payment of Final Account and retention for Atiak-Laropi road (66km) 2) DLP for Atiak-Laropi road (66km)
Project:0267 IMPROVEMENT FERRY SERVICES.		
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NA	NA	1)7.5% of Ferry works completed for Lake Bunyonyi Ferries Equipment. 2)Payment of accumulated arrears and retention for Bukungu-Kagwara-Kaberamaido(BKK) Ferries 3)10% works on Lake Bunyonyi Permanent Ferry Landing sites and their access roads constructed
Project:1040 Kapchorwa - Suam Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	Payment of Final Account and retention for Kapchorwa-Suam road (77km)
Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1176 Hoima- Wanseko Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	2)2.8km equivalents constructed under Package 5- Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km) on Kinyara sugar factory roads (8km) and 3.2km of airport road 4)3(No.) of Monitoring and Supervision reports produ
Project:1274 Musita-Lumino-Busia/Majanji Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) 1.5km equivalents constructed on Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km). 2)3(No.) of Monitoring and supervision reports produced during the Quarter
Project:1277 Kampala Nothern Bypass Phase 2		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NA	NA	1) 2km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) during the Quarter 4) 3(No.) of Monitoring and supervision reports produced during the Quarter.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
NA	NA	1) 1.5km equivalents constructed on KiraKasangati-Matugga road during the Quarter 2)3(No.) of Monitoring and supervision reports produced during the Quarter
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) 0.75km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 0.5km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) 3)3(No.) of Monitoring and supervision
Project:1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)1km equivalents constructed on Selected Town Roads in Pallisa (7.7km) and Kumi (12.2km) 2)3(No) of Monitoring and supervision reports produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) Payment of Final Account for Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km).
Project:1319 Kampala Flyover		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)Payment of Final Account for Kampala Flyover 2)3(No) of Monitoring and supervision reports produced for Kampala Flyover 3)Payment of PAYE to staff under consultant for Kampala Flyover
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1320 Construction of 66 Selected Bridges		
Budget Output:260001 Bridge construction		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	2) Conclusion of Defects Liability Period and payment of Retention for h) Enyau Bridge in Arua
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
NA	NA	1) Payment of arrears for Bridge works
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020101 Bridge constructed		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)7km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1402 Rwenkunye -Apac- Lira -Acholibur Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)12.75km equivalents constructed on Rwenkunye - Apac Lira Puranga (191Km) during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1403 Soroti -Katakwi- Moroto -Lokitonyala Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)1.5km equivalent and Payment of retention Moroto-Lokitanyala Road (42km). 2)3(No) of Monitoring and supervision reports produced for Moroto- Lokitanyala Road (42km) during the Quarter
Project:1404 Kibuye -Busega- Mpigi		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)2km equivalents constructed on Busega-Mpigi Expressway during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant

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Annual Plans	Quarter's Plan	Revised Plans
Project:1490 Luwero - Butalangu Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)2.25km equivalents constructed on Luwero-Butalangu (29.1km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter 3)Payment of Withholding Tax to Supervision consultant
Project:1545 Kisoro-Mgahinga National Park Headquarters Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)0.5km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1656 Construction of Muko - Katuna Road (66.6 km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	Procurement of contractor for Muko-Katuna Road (66.6 km)

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1657 Moyo-Yumbe-Koboko road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)3.75km equivalents constructed on Moyo-Yumbe-Koboko Road during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter 3)Mobilisation by contractor on Yumbe-Ure Road (23.6Km) during the Quarter.
Project:1769 Upgrading of Kitgum-Kidepo Road (115 Km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)Mobilization by contractor for Kitgum-Kidepo Road (115km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)Mobilization by contractor for Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) 2)3(No) of Monitoring and supervision reports produced during the Quarter

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Annual Plans	Quarter's Plan	Revised Plans
Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)1.25km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1796 Proposed Upgrading of Katine Ochero (72.9km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) Mobilization by contractor for Katine-Ochero (72.9km) during the Quarter 2)3(No) of Monitoring and supervision reports produced
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) Mobilization by contractor for Iganga-Bulopa-Kamuli road (57.2km) during the Quarter 2)3(No) of Monitoring and supervision reports produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)1.75km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) during the Quarter 2)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1809 Reconstruction of Masaka-Mutukula Road (89.5Km)		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)3km equivalents reconstructed on Masaka-Mutukula road (89.5Km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter
Project:1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) Mobilization by contractor for Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) during the Quarter 2)6(No) of Monitoring and supervision reports produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	Procurement of the project civil works contractor and supervision consultant.
Project:1818 Rehabilitation of Matugga-Kapeeka Road (42km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1) 3(No.) of Monitoring and supervision reports produced during the Quarter. 2)1.6km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km) during the Quarter
Project:1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)3No of Monitoring and supervision reports produced during the Quarter 2)5km equivalents rehabilitated on Busunju-Kiboga-Hoima during the Quarter

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Annual Plans	Quarter's Plan	Revised Plans
Project:1820 Rehabilitation of Karuma-Packwach Road (106km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)1.575km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter 3)1.3km equivalents rehabilitated on Karuma-Olwiyo road (52km) during the Quarter
Project:1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)1km equivalents rehabilitated on Kampala-Masaka Road during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter
Project:1823 Construction of New Ssezibwa Bridge		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1)3.75% bridge works constructed on Ssezibwa Bridge during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard		
Budget Output:260007 Road Construction and Upgrade		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	Procurement of the project civil works contractor and supervision consultant.
SubProgramme:04		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Departments		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	NA	
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	b) Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenace and mainstreaming ESS conducted	Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenace and mainstreaming ESS conducted
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;	c) Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance	
d) Technical Supervisors from 10No DLGs & 10No Urban LGs trained in district Roads development using LBT and LCS Technology	NA	
e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	NA	
f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	f) 1no. small bridge/arch-bridge/box culvert constructed	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	NA	
h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	NA	
i) 0.2 Kms of cobblestone road constructed as part of demonstration	NA	
j) 1.0 Kms of LCS Model road constructed as a result of training	NA	
k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	NA	
l) Repairs on 0.5 km of LCS Model road damaged by seismic activity completed; 0.2 km of gravel Model road identified and constructed to gravel standards.	l) Construction of 0.2 Kms of LBT Model road sections conducted	
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;
b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;
c) 5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	NA	
d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	NA	
e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;
f) PDM activities monitored and inspected;	f) PDM activities monitored and inspected;	

Develoment Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
c) 8 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	2 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda	2 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda
g) Monitoring, Supervision and Appraisal of capital works	Monitoring, Supervision and Appraisal of capital works	Monitoring, Supervision and Appraisal of capital works
e) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed.	NA	100% construction works completed. Project under DLP
i) Construction of 4No. Disability and pedestrian-friendly Cable trail bridges in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed.	NA	
k) 50% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed.	50% cumulative construction works completed	20% cumulative construction works completed
o) 100% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	NA	100% cumulative construction works completed. Project under DLP
q) 30% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp crossing in Ntoroko completed;	30% cumulative construction works completed	20% cumulative construction works completed
s)Procurement of culverts, Gabions and geotextiles	NA	
a) Bridge Inventory data in selected 10 No. districts collected and updated (East, Central, West, and North regions of Uganda)	Bridge inventory data collected in 20 districts (East, Central, West and Northern Regions of Uganda)	Bridge inventory data collected in 20 districts (East, Central, West and Northern Regions of Uganda)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
t) 20% cumulative construction of disability and pedestrian-friendly works for Haibale swamp crossing connecting Kyarujumba to Kabwoya in Kakumiro Distrct using force account.	20% cumulative construction works completed	20% cumulative construction works completed
v) Consultancy services for Detailed engineering design with access of disability and pedestrian-friendly access walkways for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo) and Katete (Mbarara City)	Final detailed design completed & contract closed	Final detailed design completed
x) Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.	NA	
b) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised & monitored (Aleles, Karujumba, Bugibuni-Bunadasa, Ncwera, Kwapa, Nyahuka-Mirambi, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe, Bikongozo and Haibale)	13 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan,Gerenge, Tajari, Kiyanja,Funguwe-Muwafu	13 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan,Gerenge, Tajari, Kiyanja,Funguwe-Muwafu
d) 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	NA	100% cumulative construction works completed. Project under DLP
f) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed.	NA	Project completed and under DLP
h) 80% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed.	60% cumulative construction works completed	40% cumulative construction works completed

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
j) 100% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility	NA	
l) 50% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed.	60% cumulative construction works completed	30% cumulative construction works completed
n) 100% cumulative construction of disability and pedestrian-friendly works for Funguwe-Muwafu Swamp Crossing in Tororo District	NA	100% cumulative construction works completed.
p) 100% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	100% cumulative construction works completed	80% cumulative construction works completed
r)50% Cumulative construction of disability and pedestrian-friendly works for Bikongozo Bridge in Rukungiri District	50% cumulative construction works completed	50% cumulative construction works completed
u) 40% of Bridge Management System Development completed by consultant.	40% of BMS development & design completed	40% of BMS development & design completed
w) Appraisal, feasibility studies & detailed engineering designs for capital works (In-house Design)- 4 No. Bridges Designed/Reviewed	1No. new bridge designs/reviews completed	1No. new bridge designs/reviews completed
y) 20% cumulative construction of disability and pedestrian-friendly works for Ncwera Bridge (Mitooma) completed.	40% cumulative construction works completed	30% cumulative construction works completed

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
e) Consultancy Services for the End Term Evaluation of Project 1558 in preparation of successor Project	Final report prepared, submitted.	Final report prepared, submitted.
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 100% Cumulative construction of disability and pedestrian-friendly works for access facilities for Gerenge landing site	100% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site	100% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site
Project:1564 Community Roads Improvement Project		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 40km of Roads surveyed.	a) 10km of Community Access Roads surveyed	a) 10km of Community Access Roads surveyed
b) 40km of Community Access Roads inspected and monitored;	d) 10km of Community Access Roads supervised	d) 10km of Community Access Roads supervised
c) Maintenance of survey equipment and ICT equipment	NA	
d) Procurement of cameras and GPS for inspection of works	NA	
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Engineering Design of Community Access Roads	a) Engineering Design of Community Access Roads carried out	a) Engineering Design of Community Access Roads carried out
e) M & E Assesment of the Impact of Rehabilitation of Community Access Roads	NA	Final Report Submitted by the Consultant
f) ESIA of completed projects of CARs	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated
c)10km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)2km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)2km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated
d)10km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)1km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)1km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;
g) 100km of Integrated Service Duct Management System mapped on National Roads	g) 25km of Integrated Service Duct Management System mapped on National Roads	g) 25km of Integrated Service Duct Management System mapped on National Roads
h) Geodatabase management system for monitoring roads and bridges projects developed	h) Development of a Geodatabase management system for monitoring roads and bridges projects maintained	h) Development of a Geodatabase management system for monitoring roads and bridges projects maintained
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda.	NA	
b1) d) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles	NA	Finalisation of delivery and commencement of distribution of the materials

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
j) 3No. Selected Landing Sites on National Roads maintained;	j) 1No. Selected Landing Sites on National Roads maintained;	j) 1No. Selected Landing Sites on National Roads maintained;
c1) 40km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	c1) 1km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	c1) 1km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated
b1) 60km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 1km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 1km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,
d2)50km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)1km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)1km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated
e1)50km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)1km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)1km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
f11) 1 km out of the 3km of Magada HC-Magada TC upgraded	NA	
Project:1703 Rehabilitation of District Roads Project		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
aa) Projects Under Probase Technology Monitored and Supervised	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter four Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter four Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out
ab) GIS Roads Database for 68 Districts updated	ab1) Staff to carry out Update Identified for Quarter Four ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated	ab1) Staff to carry out Update Identified for Quarter Four ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated
ac) Air conditioner for the GIS database office procured		
ad) GIS Aero Survey Equipment procured		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
ae)10km of low volume Roads in the Districts of Kazo, Nwoya, Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Designed.		
af) ESIA for low cost sealing projects undertaken	af1) Staff to carryout Monitoring for Quarte Four Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out	af1) Staff to carryout Monitoring for Quarte Four Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 10km of District and Community Access Roads opened and graded and 5km District and Community Access Roads gravelled in Amuria, Nakapiripirit, Busia, Butaleja, Serere, Tororo, Katakwi and Kaperebyong under Force Account Unit East	2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account	2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account
b) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Otuke, Omoro, Nwoya, Oyam, Madi-Okollo, Alebtong, Pader, Lira and Kole Under Force account Unit North	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
c) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Lwengo, Kyankwanzi, Masaka, Luweero, Kayunga and Nakasongola under Force Account Unit Central	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
d) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Buhweju, Kisoro, Kabarole, Kasese, Kazo, Rakai and Kiruhura under Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
e) 8km of District and Community Access Roads opened and graded and 4km of District and Community Access Roads graveled in Namutumba, Kaliro, Buyende, Jinja, Namayingo, Kamuli, Bugweri and Luuka under Force Account Unit Jinja	2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account
f) Tonner for Division's Printers and photocopiers procured		
g)Office Furniture Procured		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
h) Stationary Procured		
i) Salaries for 196 No Contract staff for Force Account paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Four i2) Salaries for Contract staff Paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Four i2) Salaries for Contract staff Paid
j)10km of low volume roads sealed in Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga Districts	j1) 2.5Km of Low Volume Roads sealed j2) Quarter four progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	j1) 2.5Km of Low Volume Roads sealed j2) Quarter four progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed
k) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated	k3) 40% of works Completed k4) Quarter Four progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid	k3) 40% of works Completed k4) Quarter Four progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid
l) 5km of Bufulubi-Kyando-Buyemba Road Rehabilitated	l3) 30% of works Completed l4) Quarter Four progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid	l3) 30% of works Completed l4) Quarter Four progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid
m) ICT equipment for design team Serviced and Maintained		
o) Contract Staff Salaries for Low Cost Seal Project Road Inspectors paid (9 Road Inspectors)	o1) Attendance and Performance of Contract Staff carried out for Quarter Four o2) Salaries for Contract staff Paid	o1) Attendance and Performance of Contract Staff carried out for Quarter Four o2) Salaries for Contract staff Paid
p) Completion of the construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District constructed with Probase Technology	p1) 25% of works Completed p2) Quarter Four progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid	p1) 25% of works Completed p2) Quarter Four progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid
q) Completion of the construction Kakiri - Masulita - Mawale road (23km) in Nakaseke District using ProbaseTechnology	q1) 25% of works Completed q2) Quarter Four progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	q1) 25% of works Completed q2) Quarter Four progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
r)Design and build of Namataba - Linkokwing University - Kyampisi Road using Probase Technology	r1) 25% of design works Completed r2) Quarter Four progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid	r1) 25% of design works Completed r2) Quarter Four progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid
s) Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects	s1) Staff to carryout Supervision for Quarter four Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	s1) Staff to carryout Supervision for Quarter four Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,
t) Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Continued	t1) 25% of the planned works Completed t2) Quarter Four Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid	t1) 25% of the planned works Completed t2) Quarter Four Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid
u) Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Commenced	u3) Quarter Four Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid	u3) Quarter Four Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid
v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured		
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
w) Works under force account Supervised and monitored and new proposed projects assessed	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Four Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Four Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out
x) Rural Transport Infrastructure Projects in 27 Local Governments monitored	x1) Staff to carryout Monitoring for Quarter Four Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	x1) Staff to carryout Monitoring for Quarter Four Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out
y) Mid Term review of Project 1703 Carried out		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
z) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out	z1) Staff to carryout Monitoring for Quarter Four Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out	z1) Staff to carryout Monitoring for Quarter Four Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira M C completed	na	
Upgrading to Bitumen standard Access road to New Shimoni PTC (3.14km) in Kira MC , completed	NA	
Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km	NA	
Upgrading to bitumen standard JC Kiwanuka road (0.50km) in Katabi TC	NA	
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC.	NA	
Upgrading to bitumen standard selected roads in Kira Municpal Council - completion of Charles Ogwen&Kimbejja rds (0.5km)	NA	
Upgrading to bitumen standard of Pentecostal Road (0.6km) in Lwamata TC	20% physical works progress in Q4 achieved giving a cumulative project progress of 100%	20% physical works progress in Q4 achieved giving a cumulative project progress of 100%
Monitoring Capital works - Facilitation	monitoring & inspections of Capital works done in 8 No. Urban Councils	monitoring & inspections of Capital works done in 8 No. Urban Councils
Detailed Engineering Designs of selected urban roads, 8km	NA	
Project preparatory activities for the Upgrading to Bitumen standard Gayaza HS Link road (0.4km)	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:08 National Roads Maintenance & Construction		
Departments		
Department:001 National Roads		
Budget Output:000005 Human Resource Management		
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	1. Payment of salaries 2. Payment of social security contributions
Budget Output:000022 Research and Development		
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	3) Payment Cleaning Services
NA	NA	2) Payment of Rent for Month of May and June
NA	NA	"1) Payment of NSSF to short term contract staff.
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020103 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
NA	NA	2. Payment of Guards and Security
NA	NA	1. Payment of utilities
Develoment Projects		
Project:1313 North Eastern Road-Corridor Asset Management Project		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	1)7.5km equivalents rehabilitated on Tororo-Mbale-Soroti (150.8 km) and Soroti-Dokolo-Lira-Kamdini road (189.4Km) 2)3No of Monitoring and supervision reports produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1616 Retooling of Uganda National Roads Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	2)Payment for Repair and Maintenance of 1000 motor Vehicle 3)Purchase of ICT equipment and software licenses and solutions 4)Payment for motor vehicle Digital License plates for 498 vehicles (Lights, heavy and Motor cycles)
Project:1693 Rehabilitation of Kampala-Jinja Highway (72 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	1)2km equivalents rehabilitated during the Quarter. 2)3(No) of Monitoring and supervision reports produced during the Quarter
Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	1)3km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km) during the Quarter. 3)3No of Monitoring and supervision reports produced during the Quarter

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)		
Budget Output:260010 Road rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter
NA	NA	1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter
NA	NA	1)1.95km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads during the Quarter 2)3No of Monitoring and supervision reports produced during the Quarter
Sub SubProgramme:09 National and District Roads Maintenance		
Departments		
Department:001 Road Fund Management		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	DUCAR Maintenance
Budget Output:260008 Road Fund Management Services		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	Undertake Monitoring and Evaluation on funded programmes
NA	NA	Payment for office imprest
NA	NA	Procurement of stationery for the department of Road Fund Services
NA	NA	Payment for postage and courier services

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260008 Road Fund Management Services		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	Payment for catering services
NA	NA	Payment for allowance for security guards at office
NA	NA	payment for utility service at office
NA	NA	Payment for cleaning services
NA	NA	Payment for services and maintenance of lift at Road Fund offices
NA	NA	Payment for facilitation of annual Board of Survey
NA	NA	Payment for renewal of IT software lisences
NA	NA	Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices
NA	NA	Procurement and payment of welfare items for Road Fund Offices
NA	NA	Procurement of ID for newly recruited staff under Road Fund Management services
NA	NA	Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services
NA	NA	Procurement of Fuel for operation of Road Fund Management Department
NA	NA	Payment for maintenance and repairs of fleet of motor vehicles under RF Management services
NA	NA	Payment for property maintenance
NA	NA	Procurement and payment for fuel for the generator
NA	NA	Facilitation for Inspection of financial management systems at designated agencies
NA	NA	Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260008 Road Fund Management Services		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
NA	NA	Programme tracking of funded emergency works and special interventions
NA	NA	Transfer for emergency and special interventions
NA	NA	Transfers for maintenance of KCCA roads
NA	NA	Transfers for Maintenance of Districts, Town Councils and Subcounty roads
NA	NA	Transfers for maintenance of Municipal Council roads
NA	NA	Transfers for maintenance of New Cities roads
Develoment Projects		
N/A		
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Departments		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Design and Documentation for MoWT HQs completed	Preparation of Terms of Reference for consultant to prepare designs for MOWT HQs	Preparation of Terms of Reference for consultant to prepare designs for MOWT HQs
Policy on Maintenance of Government Buildings formulated	Prepare final draft after SG comments and submit to cabinet	Prepare final draft after SG comments and submit to cabinet
Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted	Receive and Consider the inception report from consultant and start census activities	Receive and Consider the inception report from consultant and start census activities
Ministry of Works and Transport offices maintened in good conditions	Maintenance works for ministry offices undertaken and maintenance backlog updated	Maintenance works for ministry offices undertaken and maintenance backlog updated
Lukaya Market, Tito Okello House and Kyabaziga palace residual works undertaken	Tito Okello House completed and handed over and defects attended to during DLP	Tito Okello House completed and handed over and defects attended to during DLP

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Office tools and equipment for department procured	Procurement of Office tools and equipment for department concluded and items supplied	Procurement of Office tools and equipment for department concluded and items supplied
ICT equipment for department procured	Procurement of ICT equipment for department concluded and ICT items supplied	Procurement of ICT equipment for department concluded and ICT items supplied
The Building Control Act, 2013 reviewed, updated and gazetted;	Final draft building control amendment bill submitted to parliament;	Final draft building control amendment bill submitted to parliament;
Guidelines for management and maintenance of public buildings developed	Final guidelines for management and maintenance of public buildings prepared and disseminated	Final guidelines for management and maintenance of public buildings prepared and disseminated
Construction of Lukaya Market Phase 3 funding secured and project started	Construction of Lukaya Market Phase 3 funding secured, contract signed and project started	Construction of Lukaya Market Phase 3 funding secured, contract signed and project started
Compliance monitoring of 10,000 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;
BIMS rollout and training in 32No. Local Governments undertaken	BIMS rollout and training in 05No. Local Governments undertaken	BIMS rollout and training in 05No. Local Governments undertaken
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Unit Cost Study for construction of Buildings in Uganda undertaken	Unit Cost Study for construction of Buildings in Uganda undertaken and progress is at 10%	Unit Cost Study for construction of Buildings in Uganda undertaken and progress is at 10%
Factory in Karamoja sub-region set up	ToR for Procurement of consultant for Factory in Karamoja sub-region are prepared	ToR for Procurement of consultant for Factory in Karamoja sub-region are prepared
Construction projects for MDAs monitored and assessment reports submitted as they fall due.	15MDA Construction projects/ assignments undertaken and reports submitted.	15MDA Construction projects/ assignments undertaken and reports submitted.
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken	Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts at completed and final report submitted	Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts at completed and final report submitted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Activities for preparedness and response to occurrence of earthquakes in Uganda (cabinet directive) undertaken	Task force preparedness and response to occurrence of earthquakes in Uganda submits its first interim report for consideration.	Task force preparedness and response to occurrence of earthquakes in Uganda submits its first interim report for consideration.
Construction of Schools and Health Centres in Education and Health Sector under UgIFT Program Monitored	Schedule and conduct inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted for 4th quarter	Schedule and conduct inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted for 4th quarter
Final Account and Project closure activities for OSBPs at Bunagana, Mpondwe, ntoroko and goli undertaken	Close all projects for OSBPs at Bunagana, Mpondwe, ntoroko and goli by issuance of final project report.	Close all projects for OSBPs at Bunagana, Mpondwe, ntoroko and goli by issuance of final project report.
Training to increase human recourse capacity in department undertaken	5No staff supported to undergo training in various courses including short course to increase human recourse capacity in department	5No staff supported to undergo training in various courses including short course to increase human recourse capacity in department
Annual subscriptions for national and international professional bodies paid	Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported	Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported
Buildings assessed and tested for Structural Integrity reports issued	4No Buildings assessed and tested for Structural Integrity reports issued	4No Buildings assessed and tested for Structural Integrity reports issued
National Functions Venues prepared	3No National Functions Venues prepared	3No National Functions Venues prepared
Develoment Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:02		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Departments		
Department:001 Roads and Bridges		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
a)2.5km of f Lia Museum Road in Moroto District rehabilitated	NA	Rehabilitation of 2.5km of LIa Museum Road in Moroto District completed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
b)Environment and Social Management plan prepared	NA	Environment and Social Managemet Plan implemented

Develoment Projects

N/A

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
114512	Motor Vehicle Registration fees	208.670	116.260
114514	Other Vehicle Fees and Licenses	34.822	44.600
114526	Other licenses	99.644	15.960
	Total	**343.136**	**176.820**

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The vote will step up compliance monitoring for social issues during the planning period.
Issue of Concern:	Poor enforcement of compliance to technical, environmental, gender and equity standards in the program
Planned Interventions:	11No. MDAs will be monitored for Local Content and reservation schemes under the ITIS and the program Annual Gender Compliance Report will be prepared and submitted to EOC
Budget Allocation (Billion):	0.050
Performance Indicators:	No of districts monitored, No of MDAs in the program monitored and No of Projects Monitored
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	Data for sector semiannual gender compliance report collected
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Ministry will further implement the HIV Policy for works and transport
Issue of Concern:	Increase in HIV prevalence
Planned Interventions:	10,000 No. of condoms will be distributed; Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted and 2No. Health camps wi
Budget Allocation (Billion):	0.098
Performance Indicators:	No of Health camps organized, No. of Condoms distributed
Actual Expenditure By End Q3	0.085
Performance as of End of Q3	Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; No Health camp organized; 3,000No. condoms distributed;
Reasons for Variations	

iii) Environment

Objective:	To build climate resilient transport infrastructure and reduce environment degradation due to transport developments
Issue of Concern:	Climate change effects affecting the road infrastructure
Planned Interventions:	1,100 trees planted along the sealed roads in the 27 Districts, 40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards.
Budget Allocation (Billion):	0.100

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Performance Indicators:	No. of ESIAs undertaken
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	02 No. annual environment and social audit of projects undertaken; Quarterly and annual sector environment reports to NEMA not prepared; 2No. ESIAs undertaken
Reasons for Variations	

iv) Covid