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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.179	34.172	34.172	32.996	199.0 %	192.0 %	96.6 %
	Non-Wage	139.506	568.593	559.787	558.594	401.0 %	400.4 %	99.8 %
Devt.	GoU	484.052	1,562.569	1,562.569	1,554.651	322.8 %	321.2 %	99.5 %
	Ext Fin.	1,365.588	2,099.855	733.694	265.260	53.7 %	19.4 %	36.2 %
	GoU Total	**640.738**	**2,165.335**	**2,156.528**	**2,146.241**	**336.6 %**	**335.0 %**	**99.5 %**
	Total GoU+Ext Fin (MTEF)	**2,006.326**	**4,265.190**	**2,890.222**	**2,411.501**	**144.1 %**	**120.2 %**	**83.4 %**
	Arrears	19.114	19.114	19.114	19.108	100.0 %	100.0 %	100.0 %
	Total Budget	**2,025.440**	**4,284.304**	**2,909.336**	**2,430.609**	**143.6 %**	**120.0 %**	**83.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**2,025.440**	**4,284.304**	**2,909.336**	**2,430.609**	**143.6 %**	**120.0 %**	**83.5 %**
	Total Vote Budget Excluding Arrears	**2,006.326**	**4,265.190**	**2,890.222**	**2,411.501**	**144.1 %**	**120.2 %**	**83.4 %**

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**2,022.271**	**4,272.206**	**2,897.238**	**2,418.556**	**143.3 %**	**119.6 %**	**83.5%**
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.683	11.683	11.683	11.676	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 District, Urban and Community Access Roads	52.029	153.516	153.516	153.017	295.1 %	294.1 %	99.7%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	26.408	43.921	43.921	43.846	166.3 %	166.0 %	99.8%
Sub SubProgramme:04 Policy, Planning and Support Services	36.565	36.565	36.565	36.087	100.0 %	98.7 %	98.7%
Sub SubProgramme:05 Multimodal Transport Regulation	53.755	146.226	136.195	136.162	253.4 %	253.3 %	100.0%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	1,841.831	2,200.431	890.506	889.927	48.3 %	48.3 %	99.9%
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	1,622.252	1,567.240	1,090.498	0.0 %	0.0 %	69.6%
Sub SubProgramme:09 National and District Roads Maintenance	0.000	57.612	57.612	57.343	0.0 %	0.0 %	99.5%
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**11.702**	**11.657**	**422.0 %**	**420.4 %**	**99.6%**
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.773	11.702	11.702	11.657	422.0 %	420.4 %	99.6%
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.396**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:02 District, Urban and Community Access Roads	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0%
Total for the Vote	**2,025.440**	**4,284.304**	**2,909.336**	**2,430.609**	**143.6 %**	**120.0 %**	**83.5 %**

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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:03 Mechanical Equipment, Plant and Ferry Services

Sub Programme: 03 Transport Infrastructure and Services Development

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

Items

0.009	UShs	227004 Fuel, Lubricants and Oils
		Reason:

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

0.406	Bn Shs	Project : 1489 Development of Kabaale Airport
	Reason: The planned recruitment of contract staff under Accident and incident unit was not undertaken	

Items

0.400	UShs	211102 Contract Staff Salaries
		Reason: The planned recruitment of contract staff under Accident and incident unit was not undertaken

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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 4**
Number of motor vehicles inspected annually	Number	20000	10000
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 4**
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	1
Number of IWT licenses issued	Number	300	292
Number of IWT safety campaigns carried out	Number	2	01
Number of seafarers certified	Number	30	25
Number of vessels inspected	Number	400	371
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 4**
Number of commercial vehicle licenses issued	Number	25000	20240
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 4**
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	70%	55%

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Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:01 Transport Regulation

Sub SubProgramme:05 Multimodal Transport Regulation

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 4
Number of driving permits issued	Number	3200000	307993
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 4
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 4
Percentage of development of E-payment portal	Percentage	75%	95%

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 4
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 4
Number of transport planning systems reviewed and updated	Number	1	1

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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: 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 4
Number of transport planning tools acquired (MoWT)	Number	4	1
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 4
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 4
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	yes	Yes

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 4
Number of transport planning tools acquired (MoWT)	Number	2	1
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 4
Number of transport planning tools acquired (MoWT)	Number	2	1

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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

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 4
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 4
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	4	0

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 4
Hectares of land valued for land acquisition	Number	422	184
Number of acres corridors (SGR Right of way) acquired	Number	464	242

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 4
No. of statutory reports produced	Number	3	3
No. of staff trained	Number	20	7
No. of Monitoring and Evaluation reports produced	Number	7	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

Department:001 Construction Standards and Quality Management

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 4
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 4
Number of local contractors classified	Number	150	0
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 4
No. of Monitoring and Evaluation reports produced	Number	4	4

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 4
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 4
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: 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 4
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7%

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 4
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 4
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%

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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 4
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

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 4
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%	50%
Percent availability of ministry vehicles	Percentage	70%	50%
Percent availability of protocol fleet	Percentage	70%	98%

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 4
Percent availability of district and zonal equipment	Percentage	50%	50%
Percent availability of ministry vehicles	Percentage	70%	50%
Percent availability of protocol fleet	Percentage	70%	98%

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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 4
No. of Aids to Navigation installed and Maintained	Number	9	9
Number of navigable water bodies surveyed and charted[11]	Number	2	0
Number of SAR boats acquired	Number	9	10
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	5

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 4
Number of SAR boats acquired	Number	9	10
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	5

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 4
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 4
No of personnel trained at Railway training Institute	Number	1	1

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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 4
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 4
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 4
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 4
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 4
Km of SGR constructed	Number	40	0

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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: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 4
Number of PAPs compensated for the Bukasa Port	Number	254	129
% of civil works for inland Ports constructed Bukasa Port	Percentage	%	0
% 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 4
Number of PAPs compensated for the Bukasa Port	Number	254	129
% 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 4
Percentage of civil works constructed at Kabaale Airport	Percentage	100%	94%

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 4
Km of MGR Rehabilitated (Kampala – Malaba)	Number	12	26
Km of Tororo - Gulu MGR Line Rehabilitated	Number	0	0
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	0	0
No. of statutory reports produced	Number	12	12

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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 4
Percentage of Budget Absorption	Percentage	90%	85%
No. of Assets maintained	Number	248	248
No. of staff trained	Number	72	72
No. of positions filled	Number	90	34
No. of statutory audits conducted	Number	4	4
Number of contracts awarded	Number	100	60
Percentage of adherence to the approved procurement plan	Percentage	90%	90%
No. of Monitoring and Evaluation reports produced	Number	4	4

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 4
Km of civil works for Tororo - Gulu MGR Line supervised	Number	0	0
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	0
Km of Tororo - Gulu MGR Line Rehabilitated	Number	187	133
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
No. of statutory reports produced	Number	4	4
Percentage of Budget Absorption	Percentage	90%	45%
No. of Assets maintained	Number	211	211
No. of staff trained	Number	154	354
No. of positions filled	Number	34	34
No. of statutory audits conducted	Number	4	4
Number of Court cases concluded	Number	400	3
No. of Monitoring and Evaluation reports produced	Number	4	4

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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: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 4
Km of civil works for Tororo - Gulu MGR Line supervised	Number	298	140
Km of MGR Rehabilitated (Kampala – Malaba)	Number	93	25.3
Km of Tororo - Gulu MGR Line Rehabilitated	Number	298	140
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	600	300

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 4
km of Community Access Roads Rehabilitated	Number		316

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 4
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 4
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	4	4
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	4	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:1558 Rural Bridges Infrastructure Development

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 4
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 4
km of Community Access Roads Rehabilitated	Number	400	316

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 4
km of Community Access Roads Rehabilitated	Number	40	316

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 4
Km of District gravel roads rehabilitated	Number	3	3

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 4
km of Community Access Roads Rehabilitated	Number	5	5
No. of KMs rehabilitated	Number	10	10

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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: 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 4
km of Community Access Roads Rehabilitated	Number	60	40
Km of District gravel roads rehabilitated	Number	60	50.91
Km of District low cost selead roads rehabilitated	Number	15	15

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 4
km of Community Access Roads Rehabilitated	Number	10	5
No. of KMs rehabilitated	Number	5	5

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 4
Km of Urban roads sealed	Number	8	10.2

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 4
Percentage compliance to building code/standards	Percentage	30%	30%

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Performance highlights for the Quarter

The approved budget for Vote 016 for FY 2024/25 is UGX 2,025.440bn which was revised to UGX 4,284Bn through a supplementary arising out of RAPEX. Of this amount, UGX 34.172Bn (0.85%) is for wages, UGX 567.593Bn (6.89%) is for nonwage recurrent, UGX 1,563.569Bn (23.89%) is for GoU development, UGX 2,099.855 Bn(67.42%) is External financing and UGX 19.114bn (0.94%) for arrears.

Some of the performance highlights include:

Roads Subsector
• 100% completion achieved and Project under DLP for upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & BulindoNsasa-Namugongo road (4.56km) in Kira MC
• 99.5% construction works for Kadokolene swamp crossing (Budaka) completed;
• 2No. Cable trail bridges constructed i.e. Kabira-Nyakeina, Kikaada-Kyenyonga.
• 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;

National Roads
• Upgrading of 26 road development projects with a total distance of 1,383.76km continued
• 122.43 km equivalents were upgraded to paved bituminous standards.

Air Transport
• 94% physical works completed for construction of Kabaale International Airport.
• Operations of the Uganda National Airlines continued and all 6 Aircraft were maintained while 01 CRJ underwent a C-Check in April 2025.
• 12 Aerodromes maintained i.e. Arua, Gulu, Pakuba, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken with exception of Masindi.

Inland water transport
• 14 ferries continued operations at 13 ferry routes that link national roads at strategic locations;
• 02 BKK ferries for Lake Kyoga were launched into the lake and sea trials completed.

Railways subsector
• 45% of cumulative works for rehabilitation of Tororo-Gulu MGR line completed
• Under SGR; EPC/Turnkey Contract for development of the eastern route was signed and Project launched. The Financing framework for the project was approved by Cabinet.

Road safety
• Annual Road Safety conducted;
• 307,993 Driving licences issued.

Variances and Challenges

Delay in the release of funds for projects under UNRA and URF due to RAPEX affected the completion of the planned works

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.5 %**	**327.9 %**	**99.5 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**11.683**	**11.676**	**100.0 %**	**99.9 %**	**99.9 %**
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	0.440	0.440	100.0 %	100.0 %	100.0 %
000024 Compliance and Enforcement Services	1.764	1.764	1.764	1.758	100.0 %	99.6 %	99.7 %
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	1.540	1.540	100.0 %	100.0 %	100.0 %
260007 Road construction and upgrade	7.835	7.835	7.835	7.835	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**153.516**	**153.017**	**295.1 %**	**294.1 %**	**99.7 %**
000017 Infrastructure Development and Management	18.380	24.380	24.380	24.267	132.6 %	132.0 %	99.5 %
000022 Research and Development	1.657	1.657	1.657	1.657	100.0 %	100.0 %	100.0 %
260002 District , Urban and Community Access Road Maintenance	12.308	20.795	20.795	20.733	169.0 %	168.5 %	99.7 %
260003 Feasibility and Detailed engineering studies	0.900	0.895	0.895	0.895	99.4 %	99.4 %	100.0 %
260005 Landing sites and ferry construction	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
260007 Road construction and upgrade	17.974	104.979	104.979	104.655	584.1 %	582.3 %	99.7 %
260013 Infrastructure Planning	0.710	0.710	0.710	0.710	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	**26.408**	**43.921**	**43.921**	**43.846**	**166.3 %**	**166.0 %**	**99.8 %**
000039 Policies, Regulations and Standards	2.988	2.988	2.988	2.941	100.0 %	98.4 %	98.4 %
260003 Feasibility and Detailed engineering studies	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
260014 Road Equipment and Fleet Management Services	11.620	15.133	15.133	15.107	130.2 %	130.0 %	99.8 %
260015 Ships and Ferries Management	10.900	24.900	24.900	24.898	228.4 %	228.4 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**36.565**	**36.087**	**100.0 %**	**98.7 %**	**98.7 %**
000003 Facilities and Equipment Management	1.057	1.057	1.057	1.057	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	22.432	22.432	22.432	21.954	100.0 %	97.9 %	97.9 %
000014 Administrative and Support Services	11.345	11.345	11.345	11.344	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.5 %**	**327.9 %**	**99.5 %**
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**36.565**	**36.087**	**100.0 %**	**98.7 %**	**98.7 %**
000022 Research and Development	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
000027 Programme Working Group Secretariat Services	0.661	0.661	0.661	0.661	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
260013 Infrastructure Planning	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	**22.955**	**115.426**	**115.426**	**115.392**	**502.8 %**	**502.7 %**	**100.0 %**
000017 Infrastructure Development and Management	6.877	6.877	6.877	6.877	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	6.544	10.344	10.344	10.343	158.1 %	158.1 %	100.0 %
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	1.321	1.315	100.0 %	99.5 %	99.5 %
260018 Motor Vehicle Registration	6.108	8.308	8.308	8.292	136.0 %	135.8 %	99.8 %
260019 Road Safety Services	1.925	88.196	88.196	88.187	4,581.6 %	4,581.1 %	100.0 %
260020 Issuance of Driving Licences	0.100	0.300	0.300	0.300	300.0 %	299.8 %	100.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**507.043**	**865.643**	**865.643**	**865.064**	**170.7 %**	**170.6 %**	**99.9 %**
000017 Infrastructure Development and Management	181.055	472.155	472.155	471.749	260.8 %	260.6 %	99.9 %
260003 Feasibility and Detailed engineering studies	10.551	10.551	10.551	10.551	100.0 %	100.0 %	100.0 %
260012 Transport Infrastructure Corridor	223.191	223.191	223.191	223.018	100.0 %	99.9 %	99.9 %
260022 Railway Services	3.002	61.502	61.502	61.502	2,048.7 %	2,048.7 %	100.0 %
260023 Aviation Training Services	2.369	11.369	11.369	11.369	479.9 %	479.9 %	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 %
Sub SubProgramme:08 National Roads Maintenance & Construction		**887.985**	**879.179**	**870.871**	**0.0 %**	**0.0 %**	**99.1 %**
000003 Facilities and Equipment Management	0.000	13.931	13.931	13.931	0.0 %	0.0 %	100.0 %
000005 Human Resource Management	0.000	80.263	80.063	78.787	0.0 %	0.0 %	98.4 %
000022 Research and Development	0.000	2.215	1.705	1.703	0.0 %	0.0 %	99.9 %
260001 Bridge construction	0.000	47.856	47.856	47.696	0.0 %	0.0 %	99.7 %
260003 Feasibility and Detailed engineering studies	0.000	0.729	0.729	0.724	0.0 %	0.0 %	99.3 %
260005 Landing sites and ferry construction	0.000	5.012	5.012	5.010	0.0 %	0.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.5 %**	**327.9 %**	**99.5 %**
Sub SubProgramme:08 National Roads Maintenance & Construction		**887.985**	**879.179**	**870.871**	**0.0 %**	**0.0 %**	**99.1 %**
260007 Road Construction and Upgrade	0.000	411.035	411.035	404.401	0.0 %	0.0 %	98.4 %
260010 Road rehabilitation	0.000	158.096	158.096	158.070	0.0 %	0.0 %	100.0 %
260031 National Road Maintenance Central Region	0.000	124.376	119.309	119.228	0.0 %	0.0 %	99.9 %
260032 National Road Maintenance Eastern Region	0.000	7.883	7.178	7.158	0.0 %	0.0 %	99.7 %
260033 National Road Maintenance North Eastern Region	0.000	7.855	7.307	7.284	0.0 %	0.0 %	99.7 %
260034 National Road Maintenance Western Region	0.000	7.112	6.660	6.632	0.0 %	0.0 %	99.6 %
260035 National Road Maintenance Northern Region	0.000	12.915	11.589	11.542	0.0 %	0.0 %	99.6 %
260036 National Road Maintenance Southern Region	0.000	8.710	8.710	8.705	0.0 %	0.0 %	99.9 %
Sub SubProgramme:09 National and District Roads Maintenance		**57.612**	**57.612**	**57.343**	**0.0 %**	**0.0 %**	**99.5 %**
260002 District , Urban and Community Access Road Maintenance	0.000	53.733	53.733	53.732	0.0 %	0.0 %	100.0 %
260008 Road Fund Management Services	0.000	3.879	3.879	3.611	0.0 %	0.0 %	93.1 %
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**11.702**	**11.657**	**422.0 %**	**420.4 %**	**99.6 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**2.773**	**11.702**	**11.702**	**11.657**	**422.0 %**	**420.4 %**	**99.6 %**
000024 Compliance and Enforcement Services	1.310	10.239	10.239	10.239	781.6 %	781.6 %	100.0 %
260004 Registration and Licensing	1.463	1.463	1.463	1.418	100.0 %	96.9 %	96.9 %
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.396**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:02 District, Urban and Community Access Roads	**0.396**	**0.396**	**0.396**	**0.396**	**100.0 %**	**100.0 %**	**100.0 %**
000017 Infrastructure Development and Management	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %
Total for the Vote	**659.852**	**2,184.449**	**2,175.643**	**2,165.349**	**329.7 %**	**328.2 %**	**99.5 %**

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Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.179	19.244	19.244	18.328	112.0 %	106.7 %	95.2 %
211102 Contract Staff Salaries	14.297	32.804	32.804	28.525	229.5 %	199.5 %	87.0 %
211104 Employee Gratuity	0.734	0.734	0.734	0.706	100.0 %	96.2 %	96.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.217	4.263	3.305	3.294	271.6 %	270.7 %	99.7 %
212101 Social Security Contributions	0.812	4.648	4.448	2.466	547.7 %	303.7 %	55.4 %
212102 Medical expenses (Employees)	0.507	0.507	0.507	0.507	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.410	0.410	0.410	0.397	100.0 %	96.8 %	96.8 %
221001 Advertising and Public Relations	0.100	0.467	0.311	0.286	310.7 %	285.8 %	92.0 %
221002 Workshops, Meetings and Seminars	0.424	0.972	0.860	0.860	202.8 %	202.8 %	100.0 %
221003 Staff Training	0.022	0.177	0.022	0.022	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.000	0.600	0.600	0.600	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.011	0.086	0.071	0.060	645.5 %	546.8 %	84.7 %
221008 Information and Communication Technology Supplies.	1.786	3.551	3.512	3.502	196.6 %	196.1 %	99.7 %
221009 Welfare and Entertainment	0.610	1.580	1.309	1.307	214.6 %	214.2 %	99.8 %
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	1.183	0.999	0.991	132.9 %	131.9 %	99.2 %
221012 Small Office Equipment	0.173	0.289	0.279	0.274	161.3 %	158.4 %	98.2 %
221017 Membership dues and Subscription fees.	0.269	0.549	0.549	0.537	203.8 %	199.5 %	97.9 %
222001 Information and Communication Technology Services.	0.070	3.633	2.878	2.867	4,111.1 %	4,095.0 %	99.6 %
222002 Postage and Courier	0.000	0.031	0.030	0.029	0.0 %	0.0 %	94.2 %
223001 Property Management Expenses	0.098	0.867	0.766	0.756	781.2 %	770.2 %	98.6 %
223002 Property Rates	0.000	0.020	0.011	0.008	0.0 %	0.0 %	79.0 %
223003 Rent-Produced Assets-to private entities	0.917	1.703	1.703	1.703	185.7 %	185.7 %	100.0 %
223004 Guard and Security services	0.606	2.858	2.542	2.515	419.8 %	415.3 %	98.9 %
223005 Electricity	0.179	1.554	1.595	1.595	889.1 %	889.1 %	100.0 %
223006 Water	0.022	0.284	0.284	0.284	1,292.0 %	1,291.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.019	0.029	0.024	0.021	124.4 %	111.7 %	89.8 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.000	0.582	0.251	0.251	0.0 %	0.0 %	100.0 %
224010 Protective Gear	0.100	0.200	0.200	0.199	200.0 %	199.1 %	99.6 %
224011 Research Expenses	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.149	10.941	10.941	10.941	952.3 %	952.3 %	100.0 %
225201 Consultancy Services-Capital	13.756	37.415	37.415	37.415	272.0 %	272.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	2.590	7.590	7.590	7.590	293.0 %	293.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	6.961	18.725	18.725	18.720	269.0 %	269.0 %	100.0 %
225204 Monitoring and Supervision of capital work	37.870	52.090	52.090	51.553	137.6 %	136.1 %	99.0 %
226001 Insurances	0.400	7.503	5.915	5.913	1,478.7 %	1,478.2 %	100.0 %
226002 Licenses	0.315	1.515	1.515	1.515	481.0 %	481.0 %	100.0 %
227001 Travel inland	1.896	4.870	5.084	5.076	268.2 %	267.8 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.035	0.035	0.035	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.665	7.977	7.974	7.962	299.2 %	298.8 %	99.8 %
228001 Maintenance-Buildings and Structures	1.831	129.669	129.257	129.159	7,059.4 %	7,054.0 %	99.9 %
228002 Maintenance-Transport Equipment	2.365	15.476	13.681	13.660	578.6 %	577.7 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.072	4.915	3.288	3.288	4,566.1 %	4,566.1 %	100.0 %
263402 Transfer to Other Government Units	183.210	316.653	316.653	316.653	172.8 %	172.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.037	0.057	0.037	0.037	100.0 %	99.9 %	99.9 %
273103 Retrenchment costs	0.000	63.512	63.512	63.206	0.0 %	0.0 %	99.5 %
273104 Pension	12.023	12.023	12.023	11.560	100.0 %	96.2 %	96.2 %
273105 Gratuity	0.764	0.764	0.764	0.764	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.000	76.900	76.900	76.900	0.0 %	0.0 %	100.0 %
282301 Transfers to Government Institutions	8.088	8.088	8.088	8.088	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	5.877	5.877	5.877	5.877	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	33.067	627.748	627.748	627.365	1,898.4 %	1,897.3 %	99.9 %
312132 Airports and Airfields - Acquisition	122.000	122.000	122.000	122.000	100.0 %	100.0 %	100.0 %
312133 Railways and subways - Acquisition	0.000	291.100	291.100	291.100	0.0 %	0.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.000	2.000	2.000	2.000	0.0 %	0.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.342	0.342	0.342	0.342	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312231 Office Equipment - Acquisition	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.712	0.807	0.807	0.807	113.3 %	113.3 %	100.0 %
312423 Computer Software - Acquisition	1.355	5.621	5.621	5.621	414.9 %	414.9 %	100.0 %
312424 Computer databases - Acquisition	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.909	1.909	1.909	1.909	100.0 %	100.0 %	100.0 %
313133 Railways and subways - Improvement	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	156.691	245.908	245.908	244.817	156.9 %	156.2 %	99.6 %
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**	**2,184.449**	**2,175.643**	**2,165.349**	**329.7 %**	**328.2 %**	**99.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.47 %**	**327.91 %**	**99.53 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**11.683**	**11.676**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
001 Construction Standards and Quality Management	1.948	1.948	1.948	1.942	100.0 %	99.7 %	99.7 %
Development Projects							
1421 Development of the Construction Industry	9.735	9.735	9.735	9.735	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**153.516**	**153.017**	**295.06 %**	**294.10 %**	**99.7 %**
Departments							
001 Roads and Bridges	7.003	7.003	7.003	7.003	100.0 %	100.0 %	100.0 %
Development Projects							
1558 Rural Bridges Infrastructure Development	18.980	24.980	24.980	24.867	131.6 %	131.0 %	99.5 %
1564 Community Roads Improvement Project	4.192	34.192	34.192	34.190	815.6 %	815.6 %	100.0 %
1703 Rehabilitation of District Roads Project	15.067	72.067	72.067	71.745	478.3 %	476.2 %	99.6 %
1705 Rehabilitation and Upgrading of Urban Roads Project	6.787	15.274	15.274	15.213	225.0 %	224.1 %	99.6 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	**26.408**	**43.921**	**43.921**	**43.846**	**166.32 %**	**166.03 %**	**99.8 %**
Departments							
001 Mechanical Engineering Services	26.408	43.921	43.921	43.846	166.3 %	166.0 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	**36.565**	**36.565**	**36.565**	**36.087**	**100.00 %**	**98.69 %**	**98.7 %**
Departments							
001 Finance and Administration	32.997	32.997	32.997	32.519	100.0 %	98.6 %	98.6 %
002 Policy and Planning	2.211	2.211	2.211	2.211	100.0 %	100.0 %	100.0 %
Development Projects							
1617 Retooling of Ministry of Works and Transport	1.357	1.357	1.357	1.357	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	**22.955**	**115.426**	**115.426**	**115.392**	**502.83 %**	**502.69 %**	**100.0 %**
Departments							

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.47 %**	**327.91 %**	**99.53 %**
001 Maritime Administration	1.182	1.182	1.182	1.177	100.0 %	99.6 %	99.6 %
002 Transport Regulation and Safety	8.494	100.965	100.965	100.955	1,188.7 %	1,188.6 %	100.0 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	0.219	0.219	0.219	0.217	100.0 %	99.1 %	99.1 %
1774 Streamlining Management of Motor Vehicle Registration	13.060	13.060	13.060	13.044	100.0 %	99.9 %	99.9 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**507.043**	**865.643**	**865.643**	**865.064**	**170.72 %**	**170.61 %**	**99.9 %**
Departments							
001 Transport Infrastructure and Services	92.387	109.887	109.887	109.887	118.9 %	118.9 %	100.0 %
Development Projects							
1097 New Standard Gauge Railway Line	170.104	461.204	461.204	461.204	271.1 %	271.1 %	100.0 %
1284 Development of new Kampala Port in Bukasa	5.925	5.925	5.925	6.168	100.0 %	104.1 %	104.1 %
1489 Development of Kabaale Airport	167.000	167.000	167.000	166.594	100.0 %	99.8 %	99.8 %
1563 URC Capacity Building Project	4.627	11.323	11.323	11.323	244.7 %	244.7 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	67.000	110.304	110.304	109.889	164.6 %	164.0 %	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**	**887.985**	**879.179**	**870.871**	**0.00 %**	**0.00 %**	**99.1 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:09 National and District Roads Maintenance	**0.000**	**57.612**	**57.612**	**57.343**	**0.00 %**	**0.00 %**	**99.5 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**656.683**	**2,172.351**	**2,163.545**	**2,153.297**	**329.47 %**	**327.91 %**	**99.53 %**
Programme:10 Sustainable Urbanisation And Housing	**2.773**	**11.702**	**11.702**	**11.657**	**422.00 %**	**420.36 %**	**99.61 %**
Sub SubProgramme:01 Construction Standards and Quality Assurance	**11.683**	**11.683**	**11.683**	**11.676**	**100.00 %**	**99.94 %**	**99.9 %**
Departments							
002 Public Structures	2.773	11.702	11.702	11.657	422.0 %	420.4 %	99.6 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.396**	**0.396**	**0.396**	**0.396**	**100.00 %**	**99.97 %**	**99.97 %**
Sub SubProgramme:02 District, Urban and Community Access Roads	**52.029**	**153.516**	**153.516**	**153.017**	**295.06 %**	**294.10 %**	**99.7 %**
Departments							
001 Roads and Bridges	0.396	0.396	0.396	0.396	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**659.852**	**2,184.449**	**2,175.643**	**2,165.349**	**329.7 %**	**328.2 %**	**99.5 %**

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Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	**1,365.588**	**2,004.622**	**684.665**	**265.260**	**50.1 %**	**19.4 %**	**38.7 %**
Sub SubProgramme:05 Multimodal Transport Regulation	**30.800**	**30.800**	**20.769**	**20.769**	**67.4 %**	**67.4 %**	**100.0 %**
Development Projects.							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	30.800	30.800	20.769	20.769	67.4 %	67.4 %	100.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	**1,334.788**	**1,334.788**	**24.864**	**24.864**	**1.9 %**	**1.9 %**	**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	7.843	7.843	11.8 %	11.8 %	100.0 %
1563 URC Capacity Building Project	195.020	195.020	17.021	17.021	8.7 %	8.7 %	100.0 %
Sub SubProgramme:08 National Roads Maintenance & Construction	**0.000**	**639.034**	**639.032**	**219.627**	**0.0 %**	**0.0 %**	**34.4 %**
Development Projects.							
0265 Atiak-Moyo Road	0.000	21.385	21.385	0.111	0.0 %	0.0 %	0.5 %
1176 Hoima- Wanseko Road	0.000	26.662	26.662	0.000	0.0 %	0.0 %	0.0 %
1313 North Eastern Road-Corridor Asset Management Project	0.000	46.250	46.250	46.250	0.0 %	0.0 %	100.0 %
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.000	25.051	25.051	23.101	0.0 %	0.0 %	92.2 %
1402 Rwenkunye -Apac- Lira -Acholibur Road	0.000	155.623	155.623	32.662	0.0 %	0.0 %	21.0 %
1404 Kibuye -Busega- Mpigi	0.000	7.124	7.124	0.500	0.0 %	0.0 %	7.0 %
1490 Luwero - Butalangu Road	0.000	17.594	17.594	13.809	0.0 %	0.0 %	78.5 %
1545 Kisoro-Mgahinga National Park Headquarters Road	0.000	66.101	66.101	18.004	0.0 %	0.0 %	27.2 %
1657 Moyo-Yumbe-Koboko road	0.000	101.703	101.703	20.632	0.0 %	0.0 %	20.3 %
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000	8.692	8.692	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	68.490	60.418	0.0 %	0.0 %	88.2 %
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.000	37.216	37.216	4.140	0.0 %	0.0 %	11.1 %
1796 Proposed Upgrading of Katine Ochero(72.9km)	0.000	11.633	11.633	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	33.044	0.000	0.0 %	0.0 %	0.0 %
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	12.464	12.464	0.000	0.0 %	0.0 %	0.0 %

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Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	**1,365.588**	**2,004.622**	**684.665**	**265.260**	**50.1 %**	**19.4 %**	**38.7 %**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Quarter 4: 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		
Alignment of the draft principles for the plant, machinery and vehicles (PMV) management bill done through regional and international bench-marking.	Finalized the draft principles for the plant, machinery and vehicles management (PMV) bill and commissioned the process for updating the Regulatory Impact Assessment (RIA) report to the new guidelines of issuance of certificate of financial implications.	Delayed confirmation of invitations from the Uganda High Commissions from Malaysia and South Africa.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		670,135.103
224011 Research Expenses		312,114.914
	Total For Budget Output	**982,250.017**
	Wage Recurrent	670,135.103
	Non Wage Recurrent	312,114.914
	Arrears	0.000
	AIA	0.000
	Total For Department	**982,250.017**
	Wage Recurrent	670,135.103
	Non Wage Recurrent	312,114.914
	Arrears	0.000
	AIA	0.000

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

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
	No funds allocated to this activity	
	Subscription not paid	No budget allocation
Subscription to the International Maritime Organization paid	Subscription not paid	No budget allocation
	Subscription not paid	No budget allocation
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		
	Subscription not paid	No budget allocation

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:260017 Inland Water Transport Safety

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		
4No. ships inspected	02No. ships inspected.	
5No. landing sites, inspected for compliance	02No. Ports inspected.	
Safety awareness and sensitization campaigns for inland water transport on our inland water ways conducted	No safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	Inadequate budget release
100% investigation of all reported accidents	No accident investigation undertaken	Inadequate budget release
3no. AToNS inspected and monitored	02no. Aids to Navigation (ATONs) inspected and monitored.	Inadequate budget release
Oil spill containment plan implementation initiated	Stakeholders workshop conducted	Inadequate budget release
Inspection and monitoring of all conventional ships under construction	1No. of ships under dry docking inspected (MV Kaawa)	
Seaferers certified	03No. Statutory/mandatory certificates for seafarers issued/ endorsed.	
100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport	80No. boats Inspected, 46No. boats Registered and 61No. boats licensed for water transport on our waterways.	Inadequate budget release
Pre-feasibility and feasibility study report produced	Consultant contracted and inception report submitted for review	

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Quarter 4

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		
inspection, registration and licensing of inland transport vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	
1No Inland water transport regulation developed	Review of the 6No. draft Inland Water Transport Regulations on-going	
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	Review of the 6No. draft Inland Water Transport Regulations on-going	Inadequate budget release
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, Regulation and licensing of inland transport vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		140,842.519
221008 Information and Communication Technology Supplies.		665.000
221009 Welfare and Entertainment		280.240
221011 Printing, Stationery, Photocopying and Binding		400.000
225202 Environment Impact Assessment for Capital Works		654.760
225203 Appraisal and Feasibility Studies for Capital Works		109,300.218
	Total For Budget Output	**252,142.737**
	Wage Recurrent	140,842.519
	Non Wage Recurrent	111,300.218
	Arrears	0.000
	AIA	0.000
	Total For Department	**252,142.737**
	Wage Recurrent	140,842.519
	Non Wage Recurrent	111,300.218
	Arrears	0.000
	AIA	0.000

Department:002 Transport Regulation and Safety

Budget Output:000039 Policies, Regulations and Standards

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
200 Bus operators issued	121 No. Bus operators issued	Could not achieve the target due to delayed delivery of licences and ongoing maintenance of ALS system
6,250 PSVs licensed;	3063 PSVs licensed.	Upgrade of ALS system and delayed delivery of licences affected the performance
1no. Aircraft Accident and Incident investigation carried out	Not undertaken	inadequate funds to undertake activity
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	4No. Up country aerodromes inspected these include Kasese, Soroti, Jinja and Tororo for compliance with ICAO Standards and recommended Practices in North, western and Eastern Regions.	
1No BASA reviewed	2No.Bilateral Air Services Agreements signed • Ethiopia • Central Africa Republic	There was more requests for review of Air Service Agreements to facilitate Air Travel
1No. inspection of EIA conducted	INo. Inspection of EIA conducted	
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	2No. air transport programmes coordinated for ICAO and AFCAC	
1No. Rail Safety Inspections carried out.;	1No. Rail Safety Inspections and sensitization carried out. along the line from Tororo to Gulu	
1 No. Rail Transport Regulation programs coordinated and monitored;	1No. Rail Transport Regulation Programme coordinated and monitored on the Nalukolongo-Kampala-Namanve line.	
1No. National Air Transport Facilitation Programme coordinated. 1No. EAC Air Transport Facilitation Programme coordinated.	Not Carried out	Activity deferred after consultations with regional stakeholders
1No. Rail transport Accident and incident investigated and reports made	1 No. Accident Investigation conducted and report made	
	1. Submitted a letter to Ministry of Finance to obtain a Certificate of Financial Implication. 2. Submitted a letter to Cabinet Secretariat for Clearance and Memo Number.	There were more consultations made on the draft bill following the re-drafting process
1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out	2No. Route Monitoring exercise carried out	Target not met as a result of delayed delivery of licences which affected performance

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. Rail Transport Regulation program coordinated and monitored;	1No. Rail Transport Regulation Programme coordinated and monitored on the Nalukolongo-Kampala-Namanve line.	
1No of Air transport safety oversight activity carried out	1No. Air Transport Safety oversight activity carried out at Kajjansi Airfield.	
20% of Licensing Security Materials and Inspection stickers delivered	Licensing and Inspection security materials procured and delivered.	All materials were delivered as additional resources were availed

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,426,649.061
221008 Information and Communication Technology Supplies.		72,800.000
221011 Printing, Stationery, Photocopying and Binding		13,855.624
222001 Information and Communication Technology Services.		1,131,038.662
225101 Consultancy Services		100,000.000
225201 Consultancy Services-Capital		13,743.350
225204 Monitoring and Supervision of capital work		49.691
226002 Licenses		1,500,000.000
227004 Fuel, Lubricants and Oils		153.250
228002 Maintenance-Transport Equipment		23,550.000
	Total For Budget Output	**4,281,839.638**
	Wage Recurrent	1,426,649.061
	Non Wage Recurrent	2,855,190.577
	Arrears	0.000
	AIA	0.000

Budget Output:260018 Motor Vehicle Registration

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		
3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	1,197 No. of Court orders issued for the amendment of the Motor Vehicle Register certified with issuing courts	There were fewer orders than planned during the period
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	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
70% implementation of management and administration of motor vehicle registration streamlined	55% implementation of management and administration of motor vehicle registration streamlined	Affected by progress in development of modular component of MVR system
Data Archiving for 750,000 no. of records conducted.	Data Archiving for 1,065,920 no. of records conducted.	More records handled during the period

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101.180
221008 Information and Communication Technology Supplies.		14,100.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		67,201.998
222001 Information and Communication Technology Services.		673,984.865
223001 Property Management Expenses		2,000.000
223006 Water		9,752.108
225201 Consultancy Services-Capital		520,616.600
225204 Monitoring and Supervision of capital work		27,320.980
227001 Travel inland		208.040
228002 Maintenance-Transport Equipment		6,586.027
	Total For Budget Output	**1,323,371.798**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,323,371.798
	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		
2No. Road Safety Inspections carried out	3No. Road Safety Inspections carried out Along Kajjansi Munyonyo Spur, Mukono - Nkokonjeru - Nyenga Road Northern by-pass	Extra inspections carried out as a result of a Road crashes along these road sections
2No. Road Safety Stakeholder activities coordinated	5No. Road Safety Stakeholder activities coordinated - Speed Management Guidelines- UPDN - School Zones Guidelines- Hovita - Helmet User Guide- SWRW - Road Safety Conference organised by ROSACU with MOWT - Road safety marathon organised by LRSI	There were more stakeholder activities to coordinate

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
2No. Road Crashes investigated	3No. Road Crashes investigated, and reports made	There were more fatal crashes during the period to ascertain the effect of infrastructure as a contributory factor
SGS Compensation carried	SGS Compensation carried out and completed	
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. Traffic and Road Safety Regulation disseminated	2No. Traffic and Road Safety Regulation disseminated to stakeholders and the general public on Speed limits and Express Penalty Scheme	There was need to sensitise the general public on these regulations to operationalise EPS - Auto
	Annual Road Safety conducted coinciding with the the UN Global Road Safety Week in May 2025 with the Theme: Making Walking Safe; Make Cycling Safe # Slow Down	The activity was deferred and carried out in Quarter 4 instead of Quarter 2 due to delays in the procurement process
1No. Road Safety Awareness Campaign carried out	2No. Road Safety Awareness Campaigns carried out	More campaign activities conducted on speed and non-motorised transport (safe walking and safe cycling)
6250 PSVs Inspected for Road Worthiness and purpose of use;	4,638PSVs Inspected for Road Worthiness and purpose of use;	low compliance
01. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activity carried out	
50% reinstallation, calibration and servicing of equipment carried out		completed in Q3
1No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken with stakeholder in preparation for commencement of service on 1st July 2025	
Final Revised Highway Code deveoped	Not carried out	Procurement not initiated due to inadequate funds
- 1No. Monitoring of mandatory vehicle inspection services carried out	not undertaken	monitoring awaiting commencement of inspections services
1No. Road Safety Awareness Campaign carried out	2No. Road Safety Awareness Campaigns carried out	More campaign activities conducted on speed and non-motorised transport (safe walking and safe cycling)

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,546.974
221008 Information and Communication Technology Supplies.		1,767,325.000
221009 Welfare and Entertainment		147,351.627
221011 Printing, Stationery, Photocopying and Binding		7,572.060
221012 Small Office Equipment		294.225
223005 Electricity		20,000.000
223006 Water		10,000.000
225101 Consultancy Services		297,000.000
225201 Consultancy Services-Capital		5,230,000.000
225203 Appraisal and Feasibility Studies for Capital Works		247,616.789
225204 Monitoring and Supervision of capital work		238,331.856
227004 Fuel, Lubricants and Oils		41,000.000
228002 Maintenance-Transport Equipment		9,321.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		510,434.246
282104 Compensation to 3rd Parties		15,000,000.466
	Total For Budget Output	**23,655,795.242**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,655,795.242
	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	79,438 Driving Licences Issued	More compliance due to engagements of stakeholders during the period
1No. Monitoring Report Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing	

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. Driver Licensing mobile enrolment exercises organised and carried out	4No. Driver Licensing mobile enrolment exercises organised and carried out in the following areas: Soroti, Mubende, Kasese and Lira	More requests for mobile enrolment as a means of bringing services were extended

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

Item	Spent
221008 Information and Communication Technology Supplies.	40,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
225204 Monitoring and Supervision of capital work		53.163
	Total For Budget Output	**40,053.163**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,053.163
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,301,059.841**
	Wage Recurrent	1,426,649.061
	Non Wage Recurrent	27,874,410.780
	Arrears	0.000
	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

60% Building Works for the one Stop Centre Building completed	20% Building Works for the one Stop Centre Building completed	Inadequate funds to achieve the target
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.	

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

Item		Spent
225204 Monitoring and Supervision of capital work		494,999.950
312121 Non-Residential Buildings - Acquisition		2,097,241.709
	Total For Budget Output	**2,592,241.659**
	GoU Development	2,592,241.659
	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	138,301 No. manual documents digitized and motor vehicle registration database updated and maintained	More document digitised were available during the quarter as a result of many transactions during the quarter

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
100,000 No. Post Motor Vehicle Registration processes performed within set timelines	92,541 No. Post Motor Vehicle Registration processes performed within set timelines	Target not achieved as a result inadequate supply of digital registration plates for registration processes
	44,344 No. Vehicle Registration plate replacement conducted for smart digital number plates	Although planned indicates nil, this should have been 50,000 during the period. This error arose due to system instability during preparation of the plans. The target of 50,000 was therefore affected by inadequate supply of digital registration plates.
40% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Financial Bid Reviewed, Further clarifications sought from the service provider	Delays in the procurement process affected performance target for the quarter
Contract Staff Salaries paid	Contract Staff Salaries paid	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,410,010.000
212201 Social Security Contributions		181,406.400
	Total For Budget Output	**1,591,416.400**
	GoU Development	1,591,416.400
	External Financing	0.000
	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

75% Phase Two E-Payment Portal developed	90% Phase Two E-Payment Portal developed	There was need to fast track implementation to operations payment of NTR

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312423 Computer Software - Acquisition		432,982.739
	Total For Budget Output	**432,982.739**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
	GoU Development	432,982.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,616,640.798**
	GoU Development	4,616,640.798
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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 pensioners validated and verified	Ministry pensioners validated and verified	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		269,067.763
221009 Welfare and Entertainment		2,718.388
273104 Pension		3,571,707.319
273105 Gratuity		434,505.681
	Total For Budget Output	**4,277,999.151**
	Wage Recurrent	269,067.763
	Non Wage Recurrent	4,008,931.388
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
	Monitoring and supervision of ITIS programme projects by the political leadership undertaken.	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken
	Assorted Stationery and office consumables to support routine operations procured.	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken.
	cleaning services for the Ministry premises supervised and maintained	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken.
	Utilities for ministry premises paid (water, electricity, telephone bills, internet)	The quarter output plans did not save at the budget approval stage; however, the activity was undertaken.
	Security Services for ministry offices provided	The quarter output plans did not save at the budget approval stage, due to PBS challenges; however, the activity was undertaken.
	Ministry buildings and facilities maintained	The quarter output plans did not save at the budget approval stage, due to PBS challenges; however, the activity was undertaken.

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	**4,277,999.151**
	Wage Recurrent	269,067.763
	Non Wage Recurrent	4,008,931.388
	Arrears	0.000
	AIA	0.000

Department:002 Policy and Planning

Budget Output:000014 Administrative and Support Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	Implementation of the National Integrated Transport Master 2020-2040) Plan monitored.	
a) Quarter four ITIS-Programme Budget Performance report prepared;	Quarter three ITIS-Programme Budget Performance report prepared.	
	Activity not undertaken	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		101,027.116
221001 Advertising and Public Relations		600.000
228002 Maintenance-Transport Equipment		1,050.000
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	**103,177.116**
	Wage Recurrent	101,027.116
	Non Wage Recurrent	2,150.000
	Arrears	0.000
	AIA	0.000

Budget Output:000022 Research and Development

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		
	The National Standards Indicators (NSI) 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 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 Natioal Integrated Transport Master Plan (NITMP) 2021-2040 conducted.	

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:000027 Programme Working Group Secretariat Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

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) 01No. Technical Program Working Group meeting Coordinated;	01No. Technical Program Working Group Meetings Coordinated.	
	Activity not undertaken	
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Institutional Effectiveness Survey for ITIS-Votes undertaken.	
j) Procurement of Consultant for the preparation of the Annual Programme Performance Report for FY 2024/2025 concluded;	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;	Transport Surveys on National transport Network undertaken.	
a) 03No. ITIS-Programme Working Group Meetings Coordinated;	03No. ITIS-Programme Working Group Meetings Coordinated;	
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	Activity not undertaken	Inadequate funds
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;	ITIS-Programme PIAP for NDP-4 prepared;	
n) Impact Evaluation of 0No. selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	Impact Evaluation of selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups.	
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken.	

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		243.436
225201 Consultancy Services-Capital		250.166
227001 Travel inland		35.780
	Total For Budget Output	**529.382**
	Wage Recurrent	0.000
	Non Wage Recurrent	529.382
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 016 Ministry of Works and Transport

Quarter 4

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 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.	
	Activity not undertaken	
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;	
d) 01No. Status report on Strategic Presidential Directives prepared;	01No. 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)		37.436
221011 Printing, Stationery, Photocopying and Binding		316.786
	Total For Budget Output	**354.222**
	Wage Recurrent	0.000
	Non Wage Recurrent	354.222
	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		
	ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	
	Draft MoWT Strategic Plan for FY 2025/26-2039/30 prepared	
f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;	ITIS Programme & Ministry quarterly performance report 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) Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared	Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared	
	ITIS Program Budget Framework Paper for FY 2025/26 prepared	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
	ITIS-Programme Strategic Paper for NDP-4 prepared.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165.410
221008 Information and Communication Technology Supplies.		100.000
221011 Printing, Stationery, Photocopying and Binding		45.520
	Total For Budget Output	**310.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	310.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**104,371.650**
	Wage Recurrent	101,027.116
	Non Wage Recurrent	3,344.534
	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

f) Smart board procured and installed;	Output not done	Insufficient funds. Output deferred to FY 2025/2026
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;	d) 04 laptops, 11 All in One Desktop Computers, 20 Uninterruptible Power Supplies, 01 tablets, 16 table microphones, 02 desk printers, 02 photocopiers, 01 paper shredder, 04 power stabilizers, 10 CCTV cameras and 01 NVR, 01 Microphones Receiver	
g) ICT software procured & installed (software for GIS & real time monitoring);	Not done	Insufficient funds
c) Second deliverable of the Works and Transport Statistical System Developed - Phase II completed;	c) Works and Transport Statistical System Finalised;	
e) Plotter procured and installed;	Not done	Output deferred due to insufficient funds
h) Office furniture procured;	h) 10 office chairs, 04 cabinets, 02 shelves, 04 office tables, office partitions procured	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
221008 Information and Communication Technology Supplies.	265,260.000
222001 Information and Communication Technology Services.	38,772.590
312221 Light ICT hardware - Acquisition	200,000.000
312229 Other ICT Equipment - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	60,000.000
312423 Computer Software - Acquisition	200,000.000
312424 Computer databases - Acquisition	156,852.123
Total For Budget Output	**1,020,884.713**
GoU Development	1,020,884.713
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

	Not done	Inadequate funds
	b) Software for data collection developed	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,195.798
225204 Monitoring and Supervision of capital work	99,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**130,195.798**
GoU Development	130,195.798
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,151,080.511**
GoU Development	1,151,080.511
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

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

59.8 acres of land acquired in 08No. districts (Tororo - Mayuge).	• 162.583 acres acquired in the districts of Tororo- Buikwe. • Expropriation undertaken in 06No. districts (Tororo, Namutumba, Jinja, Buikwe, Iganga, Mayuge). • Transferred proprietorship of 29 No. Certificates of title to government measuring 167.11 acres in Jinja and Namutumba districts. • Submitted 10 No. certificates of title to Jinja and Tororo to MZO measuring 11.23 acres for transfer to Uganda Land Commission-MoWT-SGRP. • 1No. subdivision survey field work undertaken in Njeru, Buikwe district. • 19No. JRJs compiled for Nakalama, Namungalwe subcounties in Iganga district and 31No. JRJs in Mayuge district.	Much of the compensation was done within Q4 resulting from the delayed releases in the Q3.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		9,142,000.000
225202 Environment Impact Assessment for Capital Works		5,000,000.000
342111 Land - Acquisition		46,649,118.497
	Total For Budget Output	**60,791,118.497**
	GoU Development	60,791,118.497
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,791,118.497**
	GoU Development	60,791,118.497
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

N/A

Develoment Projects

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1278 Kampala-Jinja Expressway		
Budget Output:260012 Transport Infrastructure Corridor		
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: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)159.862 Hectares of the Right of Way (Land) were acquired and 2,246 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Luwero-Butalangu (29.9Km): 3.252 Hectares of land were acquired and 7 PAPs paid during quarter four of FY 2024/25. Rwenkunye-Apac-Lira-Puranga (191km): 32.499 Hectares of land were acquired and 601 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Kira-Kasangati-Mattuga (21km): 1.385 Hectares of land were acquired and 79 PAPs paid during quarter four of FY 2024/25. Najjanankumbi-Busabala (11Km): 1.436 Hectares of land were acquired and 46 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Kampala Jinja Expressway and Kampala Southern Bypass: 1.257 Hectares of land were acquired and 13 PAPs paid during quarter four of FY 2024/25. Kibuye-Busega–Mpigi: 0.121 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2024/25.	Inadequate budget release

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Quarter 4

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	Nakawuka- Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka-Buwaya (8km) Road Project: 23.143 Hectares of land were acquired and 395 PAPs paid during quarter four of FY 2024/25. Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 1.89 Hectares of land were acquired and 110 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Koboko-Yumbe – Moyo (105km): 9.404 Hectares of land were acquired and 146 PAPs paid during quarter four of FY 2024/25. Yumbe-Arua: 0.255 Hectares of land were acquired and 10 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 0.527 Hectares of land were acquired and 9 PAPs paid during quarter four of FY 2023/24. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 0.138 Hectares of land were acquired and 3 PAPs paid during quarter four of FY 2024/25. Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 12.732 Hectares of land were acquired and 61PAPs paid during quarter four of FY 2024/25. Package 5 Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 2.185 Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2024/25. Access Road to Kabaale International Airport (3.5 KM): 7.440 Hectares of land were acquired and 4 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Namagumba-Budadiri-Nalugugu (39km): 5.802 Hectares of land were acquired and 160 PAPs paid during quarter four of FY 2023/24. Atiak-Laropi (66km): 0.071 Hectares of land were acquired and 1 PAP paid during quarter four of FY 2023/24. Moroto-Lokitanyala (42km): 2.762 Hectares of land were acquired and 17 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release

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Quarter 4

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	Kyenjojo-Kabwoya (100Km): 1.322 Hectares of land were acquired and 1 PAPs paid during quarter four of FY 2024/25. Kitala-Gerenge: 0.287 Hectares of land were acquired and 5 PAPs paid during quarter four of FY 2024/25. Masindi Port Bridge: 12.427 Hectares of land were acquired and 45 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 7.099 Hectares of land were acquired and 112 PAPs paid during quarter four of FY 2024/25. Muyembe-Nakapiripirit: 9.285 Hectares of land were acquired and 27 PAPs paid during quarter four of FY 2024/25.	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter	Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km): Mubende-Kakumiro-Kagadi Road (107km): Kampala Northern Bypass (17.5km):	Inadequate budget release
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
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1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		

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Quarter 4

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)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		
1)Overall, 138 Hectares of land for the infrastructure corridor acquired during the Quarter		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		334,676.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		597,676.443
212101 Social Security Contributions		305,546.100
221002 Workshops, Meetings and Seminars		20,000.000
221006 Commissions and related charges		600,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224010 Protective Gear		99,120.000
228002 Maintenance-Transport Equipment		1,220,135.480
342111 Land - Acquisition		102,304,905.638
	Total For Budget Output	**105,492,060.216**
	GoU Development	105,492,060.216
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**105,492,060.216**
	GoU Development	105,492,060.216
	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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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; 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 drafted respectively; 1No. ESIA undertaken	Activities prioritized in Q4 and reports to be finalized in Q1 FY 25/26
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; 1No. coordination committee meeting conducted; 2,500No. condoms distributed; 1No. commemoration day (candle light day) not observed	Some activities not undertaken as planned due to limited funds
1 No. OHS coordination committee meeting held; Data collected and Annual OHS Report to MoGLED prepared and submitted	1 No. OHS coordination committee meeting not held; Data collected and Annual OHS Report to MoGLED prepared	Meeting not held due to limited funds

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 finalized and submitted; CEMS operationalized; Findings of the study on competitiveness disseminated	Unit Cost Study report drafted; CEMS not operationalized; Findings of the study on competitiveness not disseminated	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; CEMS not operationalized pending hosting by NITA(U); Study on competitiveness not actualized with support by EU as planned but ToR submitted to the MoWT for review

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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 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 not extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference not extended	Activities not undertaken due to limited resources
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	10km of Road Pavement Evaluated; 3No. Civil Engineering Structures and Buildings Evaluated; 2No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; No Geotechnical Engineering Laboratory Accredited	Regulations for accreditation of laboratories not yet finalized
20 No. Districts monitored for compliance to technical standards	35 No. Districts in eastern Uganda monitored for compliance to technical standards	Activity prioritized in Q4
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 paid to ERB and UIPE	BSI subscription not maintained due to limited funds
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 not operationalized; No MDA monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders not organized; Activities of CIDC neither conducted nor supported	Criteria for eCRCS still under review by stakeholders; Local content report finalized in Q4; Annual Conference for CI Stakeholders not organized due to limited funds and CIDC pending restructuring.
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 not extended; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference not extended	Activities not undertaken as planned due to limited funds
Regional materials testing laboratories monitored	Regional materials testing laboratories monitored	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 the Construction Industry Bill presented to Stakeholders; ERB regulations not drafted	Some planned activities not undertaken due to limited funds and ERB regulations not drafted pending finalization of the Engineering Professionals Bill

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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.)		
150No. copies of engineering documents printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry organized	30No. copies of engineering documents (NMT manual) printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry not organized	Activities not undertaken as planned due to limited funds

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

Item		Spent
211101 General Staff Salaries		421,598.052
221017 Membership dues and Subscription fees.		1,320.000
228002 Maintenance-Transport Equipment		1,218.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,316.000
	Total For Budget Output	**442,452.052**
	Wage Recurrent	421,598.052
	Non Wage Recurrent	20,854.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

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	No copy of environment documents as well as IEC materials printed and distributed	Activity not undertaken due to limited funds
10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	35 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	Activity prioritized in Q4
Data on GHG emissions collected, analysed and report submitted	Data on GHG emissions collected, analysed and report drafted	

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:000090 Climate Change Adaptation

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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)		
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 not procured	Activity not undertaken due to limited funds

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: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.)		
10 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	MoU with Indian Government not fully operationalized
Consultant to develop an online management system for engineering documents procured; Draft system for the eCRCS submitted	Form 5 for a Consultancy to develop an online management system for engineering documents approved on EGP and solicitation documents prepared; Draft system for the eCRCS not submitted	Online system not procured as planned due to limited funds and criteria for eCRCS still under review by stakeholders
Inception report submitted	Inception report not submitted	Activity not undertaken as planned due to limited resources
Draft and final reports submitted	Draft and final reports not submitted but evaluation on EGP finalized	Activity not undertaken as planned due to limited resources

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	**442,452.052**
	Wage Recurrent	421,598.052
	Non Wage Recurrent	20,854.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	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	Laboratory trials concluded for renolith, ANSS soil stabilizer Also, laboratory esting guard rails and gabbion boxes from M/S Roofings Group Ltd and submission made to the Ministry's management. Engagements have been made with the promoter to construct field trials for the soil stabilizers.	The increase in the number is as a result of the increase number of new innovative technologies currently in the construction industry.
	The 2.0km trial road section has not been constructed	The 2.0km trial road section has not been constructed because of lack of funds. the promoters of the technologies have not committed funds towards the construction of the trial roads

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		148,499.940
227004 Fuel, Lubricants and Oils		24,555.000
	Total For Budget Output	**173,054.940**
	GoU Development	173,054.940
	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	Maintenance for laboratory equipment was undertaken inhouse	The use of an inhouse team to undertake the servicing and maintenance was as a result of limited funds
ERB activities supported	ERB activities supported	ERB activities supported
Review of existing system, analysis of stakeholders recommendations, and amendment with updates	No progress was registered	The variation was as a result of project underfunding

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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.)		
	No progress registered. This activity was differed	The study was differed due to insufficient funding
	Evaluation of bids undertaken, no successful bidder was selected. The procurement was retendered, and fresh bids are under evaluation	Delay was as a result of an unsuccessful procurement. The procurement is currently on track and the study expected to commence within Q1 FY 2025/2026
	Ministry Laboratories supported towards sensitization, strengthening knowledge and practical requirements of the ISO/IEC 17205:2017 by an inhouse team doing monitoring of the laboratory operations.	Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017
Prefeasibility and feasibility reports submitted		
Final draft report submitted, stakeholder engagement, an updated General specification for road and Bridge works submitted, launched, and disseminated	An inhouse team was constituted to undertake the proof reading of the final draft General specification for road and Bridge works submitted by the consultant. The launch for the final report was differed due to underfunding	The study was finalized. The launch of the General specification for road and bridge works was differed due to limited funds. It is expected to be held within Q1 of the FY 2025/2026
2No. regional laboratories inspected and performance monitored		
	Engineers Registration Board activities supported	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		48,901.604
221008 Information and Communication Technology Supplies.		121,500.001
224010 Protective Gear		100,000.000
225101 Consultancy Services		447,000.001
312235 Furniture and Fittings - Acquisition		499,999.999
	Total For Budget Output	**1,217,401.605**
	GoU Development	1,217,401.605
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade

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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.)		
Salaries for NBRB staff paid	Salaries for NBRB staff paid	
100% completion and handover of the facility undertaken	No progress registered due to termination of the contract	The contract between the Ministry and the contractor was terminated due to fundamental breach by the contractor. Procurement of a new contractor is in advanced stages to finalize the expansion and rehabilitation project
	Moroto regional materials laboratory completed	Moroto regional materials laboratory completed
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid	
100% Completion and commissioned	5% Physical progress registered	Low contractor performance resulted in failure to attain desired threshold
	Office furniture and partitioning acquired	Office furniture and partitioning acquired

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,500.000
227001 Travel inland		40,000.000
282301 Transfers to Government Institutions		989,608.000
313121 Non-Residential Buildings - Improvement		1,288,513.115
	Total For Budget Output	**2,367,621.115**
	GoU Development	2,367,621.115
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,758,077.660**
	GoU Development	3,758,077.660
	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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Completion of payment for the pre-feasibility and feasibility studies for the development of Regional Mechanical Workshops done.	Target attained

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		333,000.000
	Total For Budget Output	**333,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	333,000.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
1000 government vehicles inspected	1000 government vehicles inspected	Target attained
30 heavy equipment operators/artisans trained	30 heavy equipment operators/artisans trained	Target attained
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
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	Target attained
80% average availability for the VVIP Government protocol fleet attained.	98% average availability for the VVIP Government protocol fleet attained.	The fleet is still very new
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.	Target attained
Monitoring and supervision of progress of construction works at 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

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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		
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		
District Road Equipment maintained		
Gratuity for MV Kalangala crew members paid		
Gratuity for contract staff in the zonal centers paid		
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)	-36,900.000
212102 Medical expenses (Employees)	1,700.000
221008 Information and Communication Technology Supplies.	5,461.000
221009 Welfare and Entertainment	700.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	404.000
225204 Monitoring and Supervision of capital work	10,755.000
227004 Fuel, Lubricants and Oils	-27,952.293
228002 Maintenance-Transport Equipment	172,003.498

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
263402 Transfer to Other Government Units		5,635,861.190
	Total For Budget Output	**5,782,032.395**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,782,032.395
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ferry and road support payments made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement	Partial payment for ferry support and road support made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement	Inadequate funds to pay the outstanding balance for ferry and road support in accordance to the Implementation Agreement (IA) and Implementation Agreement Amendment (IAA).
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 along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing	Target attained
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	Target attained
Marine insurance policy for MV Kalangala monitored	Marine insurance policy for MV Kalangala monitored	Target attained
Performance of the digital ticketing and payment system on MV Kalangala monitored		The procurement was suspended due to lack of funds

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

Item		Spent
225201 Consultancy Services-Capital		14,000,137.150
225204 Monitoring and Supervision of capital work		68.000
226001 Insurances		38.000
	Total For Budget Output	**14,000,243.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000,243.150
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,115,275.545**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,115,275.545
	Arrears	0.000
	AIA	0.000

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) 50% construction progress of MRCC - Entebbe	a) 45% construction progress of MRCC - Entebbe	slow progress in construction due to low production of construction materials and weather perils
a) Inspection and maintenance of nine (9) no. MET/AToNs buoys conducted	a) Inspection and maintenance of nine (9) no. MET/AToNs buoys conducted	weather forecasting not yet disseminated as MoWE has not yet assigned officers to call centre.
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) 75% completion of construction works SAR Centre at Kaazi in Wakiso district completed b) 58% completion of construction works SAR Centre at Masese in Jinja district completed	a) slow progress on construction due to VAT exemption issues, weather perils and shortage of construction materials in Uganda. b) Process of land titling still ongoing and not yet completed.
a) 100% construction progress of MRCC - Mwanza	a) 88% construction progress of MRCC - Mwanza	slow progress due to delays in Tax Exemption issuance in United Republic of Tanzania hence hindering procurements and materials by the contractor.
a) Installation and commissioning of passenger lift and swimming pool pumps for facility.	a) Installation of passenger lift and swimming pool pumps for facility completed. b) furniture, training equipment including navigation bridge simulator installed	Facility not commissioned until National water connects the training pool to the facility.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221001 Advertising and Public Relations	20,000.000
221008 Information and Communication Technology Supplies.	30,000.000
221012 Small Office Equipment	45,000.000
224001 Medical Supplies and Services	10,000.000
224010 Protective Gear	50,000.000
227001 Travel inland	50,000.000
227002 Travel abroad	150,000.000
312121 Non-Residential Buildings - Acquisition	13,655,000.000
313121 Non-Residential Buildings - Improvement	1,170,000.000
313213 Water Vessels - Improvement	100,000.000
313221 Light ICT hardware - Improvement	20,000.000
Total For Budget Output	**15,400,000.000**
GoU Development	0.000
External Financing	15,400,000.000
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

a) Nine (9) no. Rescue boats and one (1) no. firefighting boat operationalized	a) Nine (9) no. Rescue boats and one (1) no. firefighting boat delivered and deployed at respective SAR centers	
a) Search and rescue services at SAR centres provided	a) Search and rescue services at SAR centers provided	
a) 24/7 ambulance services to all water users provided	a) 24/7 ambulance services to all water users provided	
a) All reported maritime incidents investigated	a) All reported maritime incidents investigated and reports prepared	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	58,750.550
Total For Budget Output	**58,750.550**
GoU Development	58,750.550
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**15,458,750.550**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	58,750.550
	External Financing	15,400,000.000
	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

Final Report Produced	Final Report on feasibility study for development of Bukasa Port Produced	
Final Report Produced	Final Report on feasibility study for Bukasa Port Produced	
Final Report Produced	Final Report on feasibility study for Kabaale International Airport Produced	
Final Report Produced	Draft report on design for Ggaba, Bule and Butebo landing sites produced	Insufficient funds released
Final Report Produced	Final Report on feasibility study for Kabaale International Airport Produced	
Final Report Produced	Draft report on design for Ggaba, Bule and Butebo landing sites produced	Insufficient funds release

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		246,176.481
221008 Information and Communication Technology Supplies.		109,723.000
221011 Printing, Stationery, Photocopying and Binding		30,436.225
	Total For Budget Output	**386,335.706**
	Wage Recurrent	246,176.481
	Non Wage Recurrent	140,159.225
	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	4 Monitoring and supervision visits were conducted	Implemented as planned
Insurance cover procured	Insurance cover procured	
Salaries paid	Salaries paid	Implemented as planned
Routine maintenance of locos carried	Routine maintenance of locos carried	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
100% de-silting carried out	De-silting of the Port Bell postponed	This activity was delayed due to delayed execution of AfDB project , it has been however, rescheduled for next FY
Assets revaluation carried out	Assets revaluation carried out	
Consultancy undertaken	Consultancy undertaken	
4 Passenger coaches rehabilitated	4 Passenger coaches rehabilitated and completed	
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	2 illegal leases surrendered for cancellation	
Track maintenance carried out	activities included track inspection, replacement of rails, steel/timber sleepers, replacement of vandalized/old clips, fasteners, bolts, among others	
Monitoring & supervision of capital projects carried out	Done	
100% physical progress achieved	100% physical progress achieved	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		8,500,000.000
	Total For Budget Output	**8,500,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,500,000.000
	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. aircrafts maintained	9 Aircrafts Maintained, spares received for maintenance and payments made.	N/A

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Quarter 4

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		
34200 lires of Aviation fuel and oils procured	88,356.36 litres of fuel (Avgas) procured for Training C42,11 Students for 330 hrs and C40,45 Students for 440 hrs in Q4.	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 Aircaft fuel invoices were paid.
	Insurance cover for the Academy Aircrafts and personnel procured .	EACAA got a supplementary Budget for funding the supplementary work plan submitted on request with Insurance cover as one of the outputs so this caused an increase in the planned output to cover the actuals for the FY 2024/25.
staff salaries paid	Staff salaries paid	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		9,000,000.000
	Total For Budget Output	**9,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000,000.000
	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		
Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Activity not carried out in the Quarter	No budget allocation
30% of the cumulative upgrading works completed	Activity not carried out in the Quarter	No budget allocation

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	Staff Salaries paid	
b) Aviation fuel procured	Aviation fuel procured	
c) Marketing and Public Relations carried out	Uganda airlines carried pre Launch activities successfully and Launched direct flight from Entebbe to London in may 2025	
d) Aircraft insurance for the entire fleet procured	Aircraft Insurance Policy has been successfully procured for the entire fleet using a facility from Absa Bank amounting to USD 3,641,890.33	
e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid	Airport charges at various stations were partially settled	
f) Aircraft maintenance carried out	All 6 Aircraft in the fleet were maintained during the quarter. 1 CRJ underwent a C-Check in April 2025	
g) Engineering Equipment purchased	g) Engineering Equipment purchased	
h) Additional GSE Equipment purchased	Assorted ground handling equipment including ambulift, high loader, pushback units, conveyor belts, and screening equipment was procured from Jianjsu Tianyi aviation , National fire fighting manufacturing FZCO and explore engineers respectively.	
i) Motor Vehicle 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	Assorted Software and License renewals Purchased	
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
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**17,886,335.706**
	Wage Recurrent	246,176.481
	Non Wage Recurrent	17,640,159.225
	Arrears	0.000
	AIA	0.000

Develoment 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monthly staff salaries and statutory employee benefits paid.	a) Payment of staff salaries and benefits for the months of April to June 2025 was done.	None
01No. regional meeting organised	a) Bilateral meeting held with the Government of Kenya to harmonize technical standards. b) Coordinated meetings and/ or missions with potential financiers including Citi bank, Swedfund, IsDB and AfDB.	None
Short term training of 06No. Staff undertaken	None	Several emerging activities within the quarter.
Q4 Monitoring exercise undertaken and report prepared.	a) Q4 Monitoring exercise was done.	None
09No. computers and 03No. Printers procured.	a) 09No. Computers procured and process for procuring the printers is ongoing.	None
2.9KM equivalent of the Malaba - Kampala route constructed.	a) Not undertaken.	Delay in securing financing for construction.

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

Item	Spent
211102 Contract Staff Salaries	924,020.748
211104 Employee Gratuity	313,750.800
212101 Social Security Contributions	282,035.160
212102 Medical expenses (Employees)	310,261.275
221003 Staff Training	16,390.000
221007 Books, Periodicals & Newspapers	3,987.880
221008 Information and Communication Technology Supplies.	50,367.350
221009 Welfare and Entertainment	240,376.500
221011 Printing, Stationery, Photocopying and Binding	46,739.450
221017 Membership dues and Subscription fees.	55,309.250
223001 Property Management Expenses	23,809.500
223003 Rent-Produced Assets-to private entities	453,845.700
223004 Guard and Security services	104,454.900
223005 Electricity	10,585.100

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Quarter 4

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		104,573.700
227001 Travel inland		56,182.500
227004 Fuel, Lubricants and Oils		226,710.000
228002 Maintenance-Transport Equipment		269,009.000
312133 Railways and subways - Acquisition		291,100,000.000
312221 Light ICT hardware - Acquisition		81,535.000
312235 Furniture and Fittings - Acquisition		58,650.000
	Total For Budget Output	**294,732,593.813**
	GoU Development	294,732,593.813
	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

	None	Contract extended to conclude pending activities.
	None	None
Final report of the feasibility study for the western route produced.	a) Procurement of consultant is ongoing. At Evaluation of Bids proposals.	Delay in concluding the procurement process of the consultant to undertake the assignment.
Final report of the review of the project organization set up prepared..	• Discussions held with the financiers led by Citi bank to finalize the TORs.	The assignment requires input from various stakeholders (especially financiers) which has delayed the comprehensive engagement Procurement not started due to continued engagements with many stakeholders.

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**294,732,593.813**
	GoU Development	294,732,593.813
	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.	5% Swamp removal and reclamation works supervised by the consultant and CMT	Delay in compensation of PAPs within the working area, slowing the progress of work.
Q4 Progress report prepared.	Q4 Progress report prepared.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		185,387.315
227004 Fuel, Lubricants and Oils		99,000.000
313149 Other Land Improvements - Improvement		4,689,422.774
	Total For Budget Output	**4,973,810.089**
	GoU Development	284,387.315
	External Financing	4,689,422.774
	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)

	129No. Project Affected Persons (PAPs) at Bukasa compensated.	Majority of PAPs compensated had reasonably small compensation values

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		2,085,673.471
	Total For Budget Output	**2,085,673.471**
	GoU Development	2,085,673.471
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1284 Development of new Kampala Port in Bukasa		
	AIA	0.000
	Total For Project	**7,059,483.560**
	GoU Development	2,370,060.786
	External Financing	4,689,422.774
	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)		
Final report produced	Not produced	Procurement of a consultant to prepare the stakeholder Engagement Plan for KIA has just been concluded.
25% of Operationalisation activities of KIA completed	Operationalization not completed.	inadequate Funds to enable operationalization.
Final feasibility study report produced	Project profile (input into the feasibility) for KIA, Phase II completed.	
100% cumulative physical works completed	0.7% Physical works completed.	
Q4 progress report prepared	Q4 Progress report prepared.	
Launch of the Uganda Airlines(UNACOL) Flight to London Undertaken	The Uganda Airlines(UNACOL) Flight to London was not launched	Awaiting for acquisition of full right of way and opening of alignment of access road to subgrade level.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,750.000
225204 Monitoring and Supervision of capital work		21,465,659.495
227001 Travel inland		148,500.000
227004 Fuel, Lubricants and Oils		99,000.000
263402 Transfer to Other Government Units		20,000,000.000
312132 Airports and Airfields - Acquisition		117,157,563.995
	Total For Budget Output	**158,949,473.490**
	GoU Development	158,949,473.490
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**158,949,473.490**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	158,949,473.490
	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)

2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 No. PAPs along the MGR line of Kampala-Malaba compensated.	
2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 No. PAPs along the MGR line of Kampala-Malaba compensated.	
2,146 PAPS along the MGR section of Kampala-Malaba compensated.	2,146 No. PAPs along the MGR line of Kampala-Malaba compensated.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
342111 Land - Acquisition		4,511,696.238
	Total For Budget Output	**4,511,696.238**
	GoU Development	1,437,999.738
	External Financing	3,073,696.500
	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)

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.	Activity not done	Delay in the response for no objection by the AfDB
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 MGR section of Kampala-Namanve-Mukono rehabilitated	
	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.	
	5 No.KM of MGR section of Kampala-Namanve-Mukono rehabilitated	

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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)		
	Activity was not done	Delay in the response for no objection by the AfDB
	1 monitoring and evaluation conducted	
	.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	
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)		
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 maintenance, freight operations, track maintenance business processes undertaken.	
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).	
ERP acquisition services commenced (data gathering,formation of an implementation team,onboarding of a consultant,benchmarking) done.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221004 Recruitment Expenses		28,060.000
223004 Guard and Security services		205,218.966
225101 Consultancy Services		13,947,032.533
225204 Monitoring and Supervision of capital work		233,802.983
228002 Maintenance-Transport Equipment		593,088.115
312423 Computer Software - Acquisition		115,326.053
313133 Railways and subways - Improvement		345,000.012
	Total For Budget Output	**15,467,528.662**
	GoU Development	1,520,496.129
	External Financing	13,947,032.533
	Arrears	0.000
	AIA	0.000
	Total For Project	**19,979,224.900**
	GoU Development	2,958,495.867
	External Financing	17,020,729.033

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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)cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	51.62%(133KM) cumulative works for the rehabilitation of Tororo- Gulu MGR line completed	Delayed IPC payments caused the Contractor CRBC to suspend works for 3 months
b) 300 PAPs compensated	387 PAPs compensated	Insufficient funds (The PAPs who consented to payment had relatively high valuations)
d) Q4 progress report prepared	Civil works of Tororo- Gulu MGR supervised and Q4 progress reports 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		82,434.550
211104 Employee Gratuity		69,618.100
212201 Social Security Contributions		22,071.150
221011 Printing, Stationery, Photocopying and Binding		54,187.999
225204 Monitoring and Supervision of capital work		3,797,495.741
227001 Travel inland		98,999.950
227004 Fuel, Lubricants and Oils		117,315.000
342111 Land - Acquisition		286,328.520
	Total For Budget Output	**4,528,451.010**
	GoU Development	4,528,451.010
	External Financing	0.000
	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**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,528,451.010**
	GoU Development	4,528,451.010
	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

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 and retention for Atiak-Laropi road (66km) 2) DLP for Atiak-Laropi road (66km)	Overall, 0.33 km-equivalents were attained on Atiak - Laropi (66km) and Nyimur-Bibia road during quarter four of FY 2024/25. 1)Payment of Final Account and retention for Atiak-Laropi road (66km) was not made since project was still under Defects liability period. 2) 0.5% physical progress was attained during quarter four of FY 2024/25, representing 0.33 km-equivalents. Project was substantially completed on 5th August 2024 and is under Defects Liability Period. Provisional acceptance was awarded effective 10th December 2024.	. Project was substantially completed on 5th August 2024 and is under Defects Liability Period.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		124.956
312131 Roads and Bridges - Acquisition		2,685,225.329
	Total For Budget Output	**2,685,350.285**
	GoU Development	2,574,412.939
	External Financing	110,937.346

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0265 Atiak-Moyo-Afoji		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,685,350.285**
	GoU Development	2,574,412.939
	External Financing	110,937.346
	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		
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: 22% of works have been completed during quarter four of FY 2024/25. Fabrication of the Hull at Mombasa was completed and shipped the panels fabricated in Mombasa 2)Lake Bunyonyi Permanent Ferry Landing sites: Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 92% of works have been completed. Launched both ferries BKK1 & BKK2 into the lake for testing and sea trails for both ferries were completed. Payment of accumulated arrears was made. 3)The consultant is preparing the designs. Landing jetty, waiting shed, and staff quarters will be implemented under the funding of AfDB on the Kabale-Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) Road Project.	Lake Bunyonyi Ferries: Electricity load shedding slowed works. Buyende-Kasilo-Kaberamaido (BKK) ferry: Delayed completion of final works on the ferries hence retention could not be paid

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		67,585.000
225204 Monitoring and Supervision of capital work		100,000.000
226001 Insurances		1,068,959.854
227004 Fuel, Lubricants and Oils		275,000.000
228002 Maintenance-Transport Equipment		162,684.731
312131 Roads and Bridges - Acquisition		1,335,396.439
312211 Heavy Vehicles - Acquisition		1,999,999.999
	Total For Budget Output	**5,009,626.023**
	GoU Development	5,009,626.023
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0267 IMPROVEMENT FERRY SERVICES.		
	AIA	0.000
	Total For Project	**5,009,626.023**
	GoU Development	5,009,626.023
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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)		
Payment of Final Account and retention for Kapchorwa-Suam road (77km)	0.20% physical progress was attained during quarter four of FY 2024/25, representing 0.15 km-equivalents. Project was substantially completed and handed over on 31st October 2023 and is 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.	Project was substantially completed and handed over on 31st October 2023 and is under DLP up to 30 June 2025 hence final accounts and retention could not be paid before end of DLP.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		8,100.000
312131 Roads and Bridges - Acquisition		7,594,321.455
	Total For Budget Output	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1041 Kyenjojo- Hoima-Masindi -Kigumba road

Budget Output:260007 Road Construction and Upgrade

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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)

	Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 31 August 2025. Works on the market are ongoing with progress of 70%.	Works on the market are still ongoing with progress of 70%.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		250,000.000
312131 Roads and Bridges - Acquisition		8,106,402.434
	Total For Budget Output	**8,356,402.434**
	GoU Development	8,356,402.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,356,402.434**
	GoU Development	8,356,402.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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)

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	Overall, 0.1 km-equivalents were attained, for Oil roads packages 1, 3 and 5, during quarter four of FY 2024/25. 2)Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Contractor suspended works due to delayed payment. 4)3(No.) of Monitoring and Supervision reports were produced	Package 5-Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole, And Kabaale-Kiziranfumbi Roads (97km): Suspension of works by the contractor due to delayed payment.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	2,960,564.060
312131 Roads and Bridges - Acquisition	79,820,110.830

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1176 Hoima- Wanseko Road		
	Total For Budget Output	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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)		
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	1)Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18km): 2.43% physical progress was attained during quarter four of FY 2024/25, representing 1.07 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced during the Quarter	Delayed Acquisition of the Right of Way Delayed payment of Contractor’s IPC’s

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,847.940
312131 Roads and Bridges - Acquisition		3,696,327.165
	Total For Budget Output	**3,746,175.105**
	GoU Development	3,746,175.105
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,746,175.105**
	GoU Development	3,746,175.105
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1277 Kampala Nothern Bypass Phase 2

Budget Output:260007 Road Construction and Upgrade

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 four of FY 2024/25, representing 1.05 km-equivalents. 4)3(No.) of Monitoring and supervision reports produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		37,690.930
312131 Roads and Bridges - Acquisition		26,778,153.010
	Total For Budget Output	**26,815,843.940**
	GoU Development	26,815,843.940
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**26,815,843.940**
	GoU Development	26,815,843.940
	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	1)Lot 1: Kira-Matugga (16 Km) and Improvement of 5 No. Junctions: 2.87% physical progress was attained during quarter four of FY 2024/25, representing 0.60 km-equivalents. 2)3(No.) of Monitoring and supervision reports were produced during the Quarter	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. Delays in the completion of outstanding designs by the Contractor.

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,813,582.279
312131 Roads and Bridges - Acquisition		10,000,000.000
	Total For Budget Output	**11,813,582.279**
	GoU Development	11,813,582.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,813,582.279**
	GoU Development	11,813,582.279
	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 four of FY 2024/25. 1)Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): No physical progress was attained during quarter four of FY 2024/25, representing 0 (zero) km-equivalents. The Contractor suspended works on 31 August 2024 due to delayed payment. 2)Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): No physical progress was attained during quarter four of FY 2024/25, representing 0 (zero) km-equivalents. The Contractor 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 were produced during the quarter	Najjanakumbi-Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): The Contractor suspended works on 31 August 2024 due to delayed payment. Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (Fuel Tank Reservoir 1.6km): Delayed land acquisition for the right of way for the road sections not yet handed over to the Contractor due to Limited budget for Land Acquisition. Delayed payment of IPCs 4 and 5 to the contractor

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Quarter 4

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

Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,500,108.022
312131 Roads and Bridges - Acquisition		28,830,075.980
	Total For Budget Output	**30,330,184.002**
	GoU Development	30,330,184.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,330,184.002**
	GoU Development	30,330,184.002
	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)

3) Payment of Debt to Arab Contractors (Osman Ahmed Osman & Co) contractor under on Tirinyi-Pallisa-Kumi/ Kamonkoli (111km) Road and Town Roads (17.7km)	3)Payment of debt to Arab Contractors for Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km)was made.	
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	1)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): 10.24% physical progress was attained during quarter four of FY 2024/25, representing 2.02 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		39,987.460
312131 Roads and Bridges - Acquisition		46,251,493.704
	Total For Budget Output	**46,291,481.164**
	GoU Development	46,291,481.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**46,291,481.164**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	46,291,481.164
	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)

1) Payment of Final Account for Rukungiri-Kihihi-Ishasha/ Kanungu (78.5 km).	1)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. Payment of Final accounts was made. 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.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		200,000.000
312131 Roads and Bridges - Acquisition		18,621,507.765
	Total For Budget Output	**18,821,507.765**
	GoU Development	18,821,507.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,821,507.765**
	GoU Development	18,821,507.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1319 Kampala Flyover

Budget Output:260001 Bridge construction

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Quarter 4

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)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	1)Project was substantially completed and is under Defects Liability Period. Project DLP will end 20th February 2026. 2)3(No) of Monitoring and supervision reports were produced for Kampala Flyover 3)Payment of PAYE to staff under consultant for Kampala Flyover was made	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		11,346.247
225204 Monitoring and Supervision of capital work		217,387.279
312131 Roads and Bridges - Acquisition		35,268.757
	Total For Budget Output	**264,002.283**
	GoU Development	264,002.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**264,002.283**
	GoU Development	264,002.283
	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 and debt for works on several bridges was made including 4) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru and Rubongi Bridges; Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) Bridges; Lot 4: Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges; Aji and Ora Bridges; Jure & Amou Bridges; Sironko, Chololo and Kibimba Bridges; Lugogo Bridge and Swamp Crossing; Nyamugasani Bridge (Lower); Lotoketangisira Bridge; Saaka Swamp Crossing and Enyau Bridge.	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	2a)Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road: Project was closed. Project Final Account were paid	
1) Payment of arrears for Bridge works	2b) Multi-cell box culvert at Ajeleik: Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	2c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In(Moyo DLG): The Works are substantially complete and Performance Certificates were issued. Project at closure stage.	
1) Payment of arrears for Bridge works	2d) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road: The Works are substantially complete and DLP for both bridges ended. Project was closed	
1) Payment of arrears for Bridge works	2e) Aji and Ora Bridges: Project is complete, DLP ended and Performance Certificate was issued. Project is at closure stage.	
1) Payment of arrears for Bridge works	2f) Kagandi & Dungulwa in Western Uganda: Project was substantially completed and DLP ended. Project Final Account were paid.	
1) Payment of arrears for Bridge works	2g) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile: Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	2h) Enyau Bridge in Arua: Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	3a) Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp): 0.22% physical progress was attained during quarter four of FY 2024/25.	3a) Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp): Delayed payment of contractor’s IPCs and Rains leading to floods on site at Aca and impassable roads to the borrow pits
1) Payment of arrears for Bridge works	3b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road: Main Bridge and approach roads are in use by the public. Preparation of final accounts is on progress following expiration of DLP. Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads: Works are complete and are under DLP.	

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Quarter 4

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	3c) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contractor stopped works due to Delayed Payments hence no works were undertaken during quarter four of FY 2024/25. Overall, 65.43% cumulative physical progress was attained since the start of the project.	Contractor stopped works due to Delayed Payments.
1) Payment of arrears for Bridge works	3d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: 2.31% physical progress was attained during quarter four of FY 2024/25.	Lack of the Right of Way for approach road works at Kajwenge and Delayed payment of IPCs which has constrained the Contractor’s cash flow leading to suspension of works.
1) Payment of arrears for Bridge works	3e) Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli Road: 3.95% physical progress was attained during quarter four of FY 2024/25.	
1) Payment of arrears for Bridge works	3f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: 2.97% physical progress was attained during quarter four of FY 2024/25.	
1) Payment of arrears for Bridge works	3g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved however Contractor submitted revised Design due to Right of way and is being reviewed. Contractor Mobilization on Site is ongoing. Camp establishment is complete and temporary works are ongoing.	Delayed Payments to the contractor
2) Conclusion of Defects Liability Period and payment of Retention for h) Enyau Bridge in Arua	2h) Project was substantially completed and DLP ended. Project was closed	
1) Payment of arrears for Bridge works	3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: 3.63% physical progress was attained during quarter four of FY 2024/25.	3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Lack of the Right of Way for neighboring PAPs around the site and Floods in Kasese Region affected progress.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: 9.0% physical progress was attained during quarter four of FY 2024/25. 3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.	3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: Delays in land acquisition for Right of Way. 3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Delayed payment of Contractor's certificates leading to delays.
1) Payment of arrears for Bridge works	3k) Saaka Swamp Crossing in Pallisa: The project was completed and performance certificate issued.	
1) Payment of arrears for Bridge works	4) Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.	4) Activity was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.
1) Payment of arrears for Bridge works	5)3(No) of Monitoring and supervision reports were produced during quarter four	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		100,000.000
228002 Maintenance-Transport Equipment		406,711.827
312131 Roads and Bridges - Acquisition		46,925,012.188
	Total For Budget Output	**47,431,724.015**
	GoU Development	47,431,724.015
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**47,431,724.015**
	GoU Development	47,431,724.015
	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 4

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)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 7.19% physical progress was attained during quarter four of FY 2024/25, representing 8.41 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Cash flow challenges of the Contractor following recalling of the Advance Payment Guarantee resulting into poor performance. 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**
225204 Monitoring and Supervision of capital work		63,029.464
312131 Roads and Bridges - Acquisition		23,050,960.139
	Total For Budget Output	**23,113,989.603**
	GoU Development	13,400.000
	External Financing	23,100,589.603
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,113,989.603**
	GoU Development	13,400.000
	External Financing	23,100,589.603
	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 4

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, 12.62 km-equivalents were attained on Rwenkunye-Apac-Lira–Puranga (191km) during quarter four of FY 2024/25. 1)Lot 1: Rwenkunye-Apac (90.9km): 5.50% physical progress was attained during quarter four of FY 2024/25, representing 5.0 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): 7.61% physical progress was attained during quarter four of FY 2024/25, representing 7.62 km-equivalents. 2)3(No) of Monitoring and supervision reports produced during the Quarter	Land acquisition challenge. Some sections within the handed over section are still encumbered. There is also a delay in handing over of the third and fourth sections.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		6,840.000
312131 Roads and Bridges - Acquisition		32,662,211.545
	Total For Budget Output	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	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 4

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	1)Moroto-Lokitanyala Road (42km): 0% physical progress was attained during quarter four of FY 2024/25, representing 0 km-equivalents. The Contractor suspended works from December 2024 to 30th June 2025 due to delayed payment. 2)3(No) of Monitoring and supervision reports were produced for Moroto-Lokitanyala Road (42km) during Quarter 4	Moroto-Lokitanyala Road (42km): The Contractor suspended works from December 2024 to 30th June 2025 due to delayed payment.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		353,852.181
312131 Roads and Bridges - Acquisition		21,484,962.969
	Total For Budget Output	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1404 Kibuye -Busega- Mpigi		
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 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	1)Kibuye-Busega-Mpigi Road (23.7 km): 0.75% physical progress was attained during quarter four of FY 2024/25, representing 0.18 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter 3) Payment of Withholding Tax to Audit Firm was made. 4) Payment of Withholding Tax to Supervision consultant was made.	Encumbrances in right of way sections handed over to the Contractor Increased scope of work beyond the available project budget. Additional financing required for project completion.
5) Payment of Debt to supervision consultant under Busega-Mpigi Expressway (23.7Km) 6) Payment of Debt to contractor under Busega-Mpigi Expressway (23.7Km)	5) Payment of Debt to supervision consultant under Busega-Mpigi Expressway (23.7Km) was made. 6) Payment of Debt to contractor under Busega-Mpigi Expressway (23.7Km) was made	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Project:1404 Kibuye -Busega- Mpigi

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		656,758.338
	Total For Budget Output	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	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	1)Luwero-Butalangu (30km): 17.31% physical progress was attained during quarter four of FY 2024/25, representing 5.19 km-equivalents. 2)3No of Monitoring and supervision reports were produced during the Quarter 3)Payment of Withholding Tax to Supervision consultant was 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. Delayed payments for consultants' invoices

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		124,922.859
312131 Roads and Bridges - Acquisition		14,453,684.526
	Total For Budget Output	**14,578,607.385**
	GoU Development	769,685.326
	External Financing	13,808,922.059
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,578,607.385**
	GoU Development	769,685.326

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	13,808,922.059
	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)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 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 during the Quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,249,999.990
312131 Roads and Bridges - Acquisition		16,804,337.748
	Total For Budget Output	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	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 4

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)	Construction of 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**
225204 Monitoring and Supervision of capital work		49,961.737
	Total For Budget Output	**49,961.737**
	GoU Development	49,961.737
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,961.737**
	GoU Development	49,961.737
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1657 Moyo-Yumbe-Koboko road

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1657 Moyo-Yumbe-Koboko 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)3.75km 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.	1)Moyo-Yumbe-Koboko road: 11.65% physical progress was attained during quarter four of FY 2024/25, representing 12.01 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter 3)Yumbe-Ure-Bridge Road (23.6Km): 6.95% physical progress was attained during quarter four of FY 2024/25, representing 1.06 km-equivalents.	Moyo-Yumbe-Koboko road: Contractor was granted 81% of the total required right of way hence the over performance. Yumbe-Ure-Bridge Road (23.6Km): The contract was awarded and signed on 29 January 2025 and the Contractor was issued with Commencement on 24 February 2025. The Contractor was also paid advance of 50% in March 2025 and commenced civil works in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		3,895,660.554
312131 Roads and Bridges - Acquisition		17,549,791.475
	Total For Budget Output	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	Arrears	0.000
	AIA	0.000

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

Budget Output:260007 Road Construction and Upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1769 Upgrading of Kitgum-Kidepo Road (115 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)		
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)Kitgum-Kidepo Road (115 Km): Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. 2)No of Monitoring and supervision reports were produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. The Contract commencement is awaiting site handover. Advance Payment to the Contractor was made. Consultancy services contract was signed on 10th April 2025 and the Design Review services commenced on 12th June 2025. 2)1(No) of Monitoring and supervision reports were produced during the Quarter	Delayed handover of access to and possession of site to the Contractor due to the lack of funds to pay the affected PAPs.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Project:1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		48,987.650
312131 Roads and Bridges - Acquisition		60,417,713.680
	Total For Budget Output	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000

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)

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)Namagumba-Budadiri-Nalugugu Road (39km): 4.65% physical progress was attained during quarter four of FY 2024/25, representing 1.81 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Delayed acquisition of 30% of land for Nalugugu-Budadiri section which is a prerequisite for commencement.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		574,740.326
312131 Roads and Bridges - Acquisition		3,626,452.768
	Total For Budget Output	**4,201,193.094**
	GoU Development	61,568.530
	External Financing	4,139,624.564
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,201,193.094**
	GoU Development	61,568.530
	External Financing	4,139,624.564
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

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)

1) Mobilization by contractor for Katine-Ochero (72.9km) during the Quarter 2)3(No) of Monitoring and supervision reports produced	1)Upgrading of 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 were reports produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	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

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 and civil Works commenced on 15th June 2025. The Contractor is currently establishing his facilities on site and undertaking detailed designs. 2)3(No) of Monitoring and supervision reports were produced.	Delayed handover of access to and possession of site to the Contractor due to the lack of funds to pay the affected PAPs. Delayed payment of the full advance.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		20,500,000.000
	Total For Budget Output	**20,550,000.000**
	GoU Development	20,550,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,550,000.000**
	GoU Development	20,550,000.000
	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

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 four of FY 2024/25, representing 0.15 km-equivalents. 2)	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**
225204 Monitoring and Supervision of capital work		700,000.000
	Total For Budget Output	**700,000.000**
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**700,000.000**
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

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)

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): 1.57% physical progress was attained during quarter four of FY 2024/25, representing 1.69 km-equivalents. 2)3No of Monitoring and supervision reports were produced during the Quarter	Delayed acquisition of quarry site Delayed finalization of the design review report. Delayed mobilization of Laboratory equipment.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		20,000.000
	Total For Budget Output	**20,000.000**
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,000.000**
	GoU Development	20,000.000
	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

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	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	50,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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)

Procurement of the project civil works contractor and supervision consultant.	Procurement of the project civil works contractor and supervision consultant is 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
	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 4

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 during the Quarter 2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): 11.60% physical progress was attained during quarter four of FY 2024/25, representing 4.76 km-equivalents.	Cash flow challenges as the Contractor is yet to be paid the balance on IPC No 6 and IPC No.7 amounting to UGX 12,593,002,846. Breakdown of the Contractor's crushers and asphalt plant at the Contractor's quarry in Nakaseke. There is currently no Right of Way at the realignment section from Km 26+400 to Km 27+000

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		22,887,176.631
	Total For Budget Output	**22,937,176.631**
	GoU Development	22,937,176.631
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**22,937,176.631**
	GoU Development	22,937,176.631
	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 4

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 during the Quarter 2)Busunju-Kiboga-Hoima Road (145Km): 4.31% physical progress was attained during quarter four of FY 2024/25, representing 6.25 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 arising from the delayed payment of IPCs No. 3 and No. 5, which were certified in August 2024 and March 2025 respectively, amounting to UGX 26,103,116,864.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,836.227
312131 Roads and Bridges - Acquisition		10,100,850.889
	Total For Budget Output	**10,150,687.116**
	GoU Development	10,150,687.116
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,150,687.116**
	GoU Development	10,150,687.116
	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 4

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, 2.04 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, during quarter four of FY 2024/25. 1)Olwiyo-Pakwach Road (62.5km): The Contractor suspended works due to cash flow challenges resulting from delayed payment of outstanding IPCs on 1st November 2024. 2)3No of Monitoring and supervision reports were produced during the Quarter 3)Karuma-Olwiyo (43.5 km): 4.7% physical progress was attained during quarter four of FY 2024/25, representing 2.04 km-equivalents.	Olwiyo-Pakwach Road (62.5km): The Contractor suspended works due to cash flow challenges resulting from delayed payment of outstanding IPCs on 1st November 2024. Karuma-Olwiyo (43.5 km): Limited Cash flow accruing from delayed payment of IPC No.2 and 3 amounting to UGX 12,910,217,381. No work was executed since December 2024 due to financial challenges.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,999.890
312131 Roads and Bridges - Acquisition		28,298,191.112
	Total For Budget Output	**28,348,191.002**
	GoU Development	28,348,191.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,348,191.002**
	GoU Development	28,348,191.002
	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 4

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)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 during the Quarter	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		969,709.938
312131 Roads and Bridges - Acquisition		13,447,918.496
	Total For Budget Output	**14,417,628.434**
	GoU Development	14,417,628.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,417,628.434**
	GoU Development	14,417,628.434
	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)

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: Contractor is carrying out the detailed design of the new bridge. Draft Detailed Design Report was submitted for review. 19% physical progress was attained during quarter four of FY 2024/25. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	30,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1823 Construction of New Ssezibwa Bridge		
	Total For Budget Output	**30,000.000**
	GoU Development	30,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,000.000**
	GoU Development	30,000.000
	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		
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.	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	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		

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
	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	
Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenace and mainstreaming ESS conducted	Not Done	No funds released for the activity
	c) Training of road gangs leaders from 8 No. DLGs in LBT/ Routine road maintenance conducted;	
	Not Done	No funds released
	e) 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	
	g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	
	h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	
	Not Done	No funds
	j) 1.0 Kms of LCS Model road constructed as a result of training	
	k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	
	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.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		273,739.010
	Total For Budget Output	**273,739.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	273,739.010
	Arrears	0.000
	AIA	0.000

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

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
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;	
	d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	
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;	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		959,662.039
221002 Workshops, Meetings and Seminars		6,028.030
221011 Printing, Stationery, Photocopying and Binding		246.575
226002 Licenses		10,000.000
228001 Maintenance-Buildings and Structures		24,748.734
	Total For Budget Output	**1,000,685.378**
	Wage Recurrent	959,662.039
	Non Wage Recurrent	41,023.339
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,274,424.388**
	Wage Recurrent	959,662.039
	Non Wage Recurrent	314,762.349
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1558 Rural Bridges Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

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		
2 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda	5 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	Emergency works
Monitoring, Supervision and Appraisal of capital works	g) Monitoring, Supervision and Appraisal of capital works	
100% construction works completed. Project under DLP	100% construction works completed. Project under DLP	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
	No output for Q4	Insufficient funds
20% cumulative construction works completed	Contractor is currently undertaking Design review, river diversion and camp establishment.	Design Review underway
100% cumulative construction works completed. Project under DLP	Project under DLP	The project was completed on Feb 15 2025, and is currently under DLP.
20% cumulative construction works completed	5% cumulative construction works completed	No funds
	s)Procurement of culverts, Gabions and geotextiles	
Bridge inventory data collected in 20 districts (East, Central, West and Northern Regions of Uganda)	Not undertaken	Lack of funds
20% cumulative construction works completed	2% cumulative construction works completed	
Final detailed design completed	Preliminary Detailed design ongoing.	
	Not Done	No funds
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	16No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe-Muwafu, Aderema, Nyamugasani, Bikongozo, Haibaale swamp crossing)	
100% cumulative construction works completed. Project under DLP	100% cumulative construction works completed. Project under DLP	
Project completed and under DLP	Project completed and under DLP	
40% cumulative construction works completed	25% cumulative construction works completed	insufficient funds
	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	
30% cumulative construction works completed	5% cumulative construction works completed	Land wrangles
100% cumulative construction works completed.	90% cumulative construction works completed.	Contractor delayed to complete works
80% cumulative construction works completed	80% cumulative construction works completed	
50% cumulative construction works completed	5% cumulative construction works completed	Works are ongoing
40% of BMS development & design completed	Not done	No funds for the activity
1No. new bridge designs/reviews completed	2No. new bridge designs/reviews completed	
30% cumulative construction works completed	Procurement completed	Delays in procurement pocess

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Project:1558 Rural Bridges Infrastructure Development

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		123,459.000
212101 Social Security Contributions		26,325.200
221008 Information and Communication Technology Supplies.		255,000.000
221011 Printing, Stationery, Photocopying and Binding		12,300.000
225201 Consultancy Services-Capital		800,000.000
225204 Monitoring and Supervision of capital work		326,886.573
226002 Licenses		5,000.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		80,000.000
312131 Roads and Bridges - Acquisition		13,535,675.000
	Total For Budget Output	**15,187,145.773**
	GoU Development	15,187,145.773
	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

Final report prepared, submitted.	Not Done	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		417,060.000
	Total For Budget Output	**417,060.000**
	GoU Development	417,060.000
	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

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	

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Project:1558 Rural Bridges Infrastructure Development

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		47,504.231
	Total For Budget Output	**47,504.231**
	GoU Development	47,504.231
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,651,710.004**
	GoU Development	15,651,710.004
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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	54.2km of Community Access Roads surveyed	More survey requests were received and undertaken by the in-house team
d) 10km of Community Access Roads supervised	72km of Community Access Roads supervised	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence supervision had to be undertaken on all the ongoing works hence the high performance.
	Activity not undertaken	Activity not undertaken due to budgetary constraints
	Activity not undertaken	Activity not undertaken due to budgetary constraints

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	6,585.000
225204 Monitoring and Supervision of capital work	49,500.039
227004 Fuel, Lubricants and Oils	60,500.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Project:1564 Community Roads Improvement Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		45,000.000
	Total For Budget Output	**161,585.039**
	GoU Development	161,585.039
	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	94km of Community Access Roads assessed and engineering reports produced	No variation
Final Report Submitted by the Consultant	Final Report Submitted by the Consultant	No variation
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	12km of Community Access roads in of Community Access roads in Adjumani(6.3km), Amuria(0km), Apac, (1.2km), Arua(4.5km), Budaka(0.0km), Bududa(0.8km), Bugiri(0km), Buikwe(0km), Bukedea(0km), Bulambuli(0km), Kamuli(0km), Iganga(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
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)21.7km of Community Access roads in of Community Access roads in Kaliro(0km), Kampala City(0km), Kamuli(0km), Kanungu(0km), Kasese(0km), Kassanda(1.8km), Katakwi(2.6km), Kayunga(0km), Kibaale(0.7km), Kiboga(16.6km), Kazo (0km), Nwoya(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.

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Quarter 4

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)7.8km of Community Access roads in of Community Access roads in Manafwa(0km), Masaka(0km), Mayuge(7.7km), Mbarara City(0km), Mitooma(0km), Mityana(0.1km), Moroto(0km), Lwengo(0km), Bukedea(0km), Mayuge(0km), Namutumba(0km) rehabilitated;	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
g) 25km of Integrated Service Duct Management System mapped on National Roads	0km of Integrated Service Duct Management System mapped on National Roads	Activity not undertaken due to budgetary constraints
h) Development of a Geodatabase management system for monitoring roads and bridges projects maintained	Activity not undertaken	Activity not undertaken due to budgetary constraints
Finalisation of delivery and commencement of distribution of the materials	Metallic culverts, gabions, guardrails, geogrids and geotextiles procured and materials delivered	No variation
j) 1No. Selected Landing Sites on National Roads maintained;	Activity not undertaken	Activity not undertaken due to budgetary constraints
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) 10.3km of Community Access Roads in Kibuku(1.1km), Kiruhura(0km), Kiryandongo(2.9km), Kisoro(0km), Kumi(0km), Kyegegwa(0km), Kyenjojo(0km), Lira(0km), Luuka(6.3km), Luwero(0km), Lwengo(0km) Lyantonde(0km), Namutumba(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.

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Quarter 4

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		
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) 11.5km of Community Access Roads in Bushenyi(3.8km), Busia(2.7km), Butebo(1.6km), Buyende(2.5km), Gomba(0km), Hoima(0km), Bukedea(0km), Iganga MC(0km), Isingiro(0km), Kaabong(0.8km) Kagadi(0.1km), Kakumiro(0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
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)5.9km of CARs in Mpigi(0km), Mubende(0km), Mukono(5.3km), Mukono MC(0.0km), Nabilatuk(0km), Nakapiripirit(0km), Nakasongola(0km), Namutumba(0.3km), Ntoroko(0.1km), Otuke(0km), Pader(0.2km), Rakai(0km), Mayuge (0km) rehabilitated	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
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)4.6km of CARs in Pallisa(0km), Rubanda(0km), Rukiga(0km), Rukungiri MC(0km), Rwampara(0km), Serere(0.3km), Sheema(1.9km), Sheema MC(0.2km), Soroti City(0.1km), Ssembabule(0km), Tororo(0km), Tororo MC(2.1km), Kakumiro(0km), Amuria(0km) rehabilitated;	The Contracts were signed as multi-year projects starting in FY 23/24 before the project experienced budget cuts. Contracts had been signed and works commenced hence the high physical performance. However, some certificates from the additional works were cleared using supplementary funds released in Q4.
	Activity not undertaken	Activity not undertaken due to budgetary constraints

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
225201 Consultancy Services-Capital	185,075.000

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Quarter 4

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

Project:1564 Community Roads Improvement Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		102,903.510
225203 Appraisal and Feasibility Studies for Capital Works		168,500.000
225204 Monitoring and Supervision of capital work		198,000.000
227004 Fuel, Lubricants and Oils		148,500.000
312131 Roads and Bridges - Acquisition		30,522,557.600
	Total For Budget Output	**31,325,536.110**
	GoU Development	31,325,536.110
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,487,121.149**
	GoU Development	31,487,121.149
	External Financing	0.000
	Arrears	0.000
	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 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	
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	The release was reduced therefore fewer Districts were surveyed
	Nil	Procurement not carried out because of reduced budget
	Nil	Procurement not carried out because of reduced budget

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		86,685.000
	Total For Budget Output	**86,685.000**
	GoU Development	86,685.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
	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		
	Nil	Procurement not carried out because of reduced budget
af1) Staff to carryout Monitoring for Quarte Four Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out	Nil	Procurement not carried out because of reduced budget

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		49,500.000
	Total For Budget Output	**49,500.000**
	GoU Development	49,500.000
	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: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	7.76km of District and Community Access Roads opened 17.76km of District and Community Access Roads graded and 20.86km District and Community Access Roads graveled in Katakwi, Kapelebyong, Busia, Amuria and Tororo Districts using Force Account East Unit	Release increased by supplementary budget
3.75km of District and Community Access Roads opened/ graded and 1.75km District and Community Access Roads gravelled using Force Account	19km of District and Community Access Roads opened 33km of District and Community Access Roads graded and 23km District and Community Access Roads graveled in Amolatar, Alebtong, Gulu, and Kole Districts using Force Account North Unit	Release improved by Supplementary Budget
3.75km of District and Community Access Roads opened/ graded and 1.75km District and Community Access Roads gravelled using Force Account	88.3km of District and Community Access Roads opened 73.3.3km of District and Community Access Roads graded and 30km District and Community Access Roads graveled in Gomba, Sembabule, Butamabala, Lwengo and Lyantonde Districts using Force Account Central Unit	Release improved by Supplementary Budget
3.75km of District and Community Access Roads opened/ graded and 1.75km District and Community Access Roads gravelled using Force Account	16Km of District and Community Access Roads opened/ graded and 18Km District and Community Access Roads graveled in Kazo, Kakumiro and Kagadi Districts using Force Account West Unit	Release increased by Supplementary budget

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Quarter 4

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		
2.0km of District and Community Access Roads opened/ graded and 1km District and Community Access Roads gravelled using Force Account	0.2km of District and Community Access Roads opened 0.15km of District and Community Access Roads graded and 0.15km District and Community Access Roads graveled in Jinja, Namutumba and Kaliro Districts using Force Account Jinja Unit	Release increased by Supplementary budget
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	
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) 13.64 Km equivalent of low Volume roads sealed in Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kagadi Mukono, Kayunga, Kasese and Kiboga Districts j2) Quarter four progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	Release increased by Supplementary budget
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	Nil	Works postponed to allow for the completion of other Low cost seal projects
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	Works not commenced	Works not commenced
	ICT equipment for design team Serviced and Maintained	
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	
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) 2% 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	
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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Quarter 4

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		
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	
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,	
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 5% of works on Rehabilitation of Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km) Completed and 5% of works on Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) completed	
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 30% of works on Rupa - Nadunget (27.4Km) in Moroto District Completed and 12% of works on Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Completed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		498,410.925
212101 Social Security Contributions		74,347.350
225203 Appraisal and Feasibility Studies for Capital Works		200,000.000
225204 Monitoring and Supervision of capital work		92,625.000
282301 Transfers to Government Institutions		516,560.000
312131 Roads and Bridges - Acquisition		60,201,062.663
312231 Office Equipment - Acquisition		35,000.000
	Total For Budget Output	**61,618,005.938**
	GoU Development	61,618,005.938
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
	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 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	
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) 1 No. Monitoring visit to 27 Rural Transport Infrastructure Project District conducted	Monitoring not done in Quarter one because no funds were released for the activity
	Mid term review not carried out	No Mid term review carried out because funds were used for clearing Contractors
z1) Staff to carryout Monitoring for Quarter Four Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out	Nil	No Compliance monitoring and Supervision because funds were used for clearing Contractors

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		24,980.000
225201 Consultancy Services-Capital		485,000.000
312131 Roads and Bridges - Acquisition		153,778.950
	Total For Budget Output	**663,758.950**
	GoU Development	663,758.950
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**62,417,949.888**
	GoU Development	62,417,949.888
	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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Physical works execution ongoing at 20% progress achieved in Q4	Achievement of the annually planned physical was affected by the non release of funds in Q1 FY2024/25
	25% physical progress achieved in Q4	Lack of funds release during Q1 FY 2024/25 affected achievement of planned physical progress
	n/a	
20% physical works progress in Q4 achieved giving a cumulative project progress of 100%	25% physical works progress achieved in Q4 on the upgrading to bitumen standard of Pentecostal road (0.6km) in Lwamata TC	achievedment of planned physical progress was affected by no funds release in Q1 of FY2024/25
monitoring & inspections of Capital works done in 8 No. Urban Councils	roads works in 20 urban council were monitored and inspected in Q4	Additional funds were released for the monitoring and inspection activitiies in the Urban councils
	8km of preliminary engineering design works were undertaken.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		137,014.000
212101 Social Security Contributions		21,054.000
225204 Monitoring and Supervision of capital work		227,699.648
263402 Transfer to Other Government Units		1,124,970.000
312131 Roads and Bridges - Acquisition		10,276,252.606
	Total For Budget Output	**11,786,990.254**
	GoU Development	11,786,990.254
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,786,990.254**
	GoU Development	11,786,990.254
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 was made 2. Payment of social security contributions was made	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,202,810.035
211102 Contract Staff Salaries		7,180,932.190
212101 Social Security Contributions		1,330,708.200
273103 Retrenchment costs		61,833,459.399
	Total For Budget Output	**71,547,909.824**
	Wage Recurrent	8,383,742.225
	Non Wage Recurrent	63,164,167.599
	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)		
3) Payment Cleaning Services	3)Payment Cleaning Services was made	
2) Payment of Rent for Month of May and June	2)Payment of Rent for Month of May and June 2025 was made	
"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**
221001 Advertising and Public Relations	18,840.000
221002 Workshops, Meetings and Seminars	14,999.999
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	43,100.000
221017 Membership dues and Subscription fees.	170,000.000
222001 Information and Communication Technology Services.	173,635.000
223001 Property Management Expenses	149,076.888
223003 Rent-Produced Assets-to private entities	785,687.872
227001 Travel inland	188,794.938
227003 Carriage, Haulage, Freight and transport hire	35,000.001

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Quarter 4

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
228001 Maintenance-Buildings and Structures		99,295.000
	Total For Budget Output	**1,698,429.698**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,429.698
	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 Guards and Security was made	
1. Payment of utilities	1)Payment of utilities was made	

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

Item		Spent
223004 Guard and Security services		104,203.984
223005 Electricity		562,760.040
223006 Water		51,000.000
	Total For Budget Output	**717,964.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	717,964.024
	Arrears	0.000
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,261.615
221001 Advertising and Public Relations	66,360.001
221002 Workshops, Meetings and Seminars	371,315.145
221007 Books, Periodicals & Newspapers	944.315
221008 Information and Communication Technology Supplies.	4,874.000
221009 Welfare and Entertainment	234,446.278
221011 Printing, Stationery, Photocopying and Binding	40,154.800

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Quarter 4

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
221012 Small Office Equipment	200.000
221017 Membership dues and Subscription fees.	46,778.481
222001 Information and Communication Technology Services.	232,446.229
223001 Property Management Expenses	347,163.156
223002 Property Rates	5,595.422
223004 Guard and Security services	756,483.334
223005 Electricity	588,050.000
223006 Water	109,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720.000
224004 Beddings, Clothing, Footwear and related Services	168,399.999
225201 Consultancy Services-Capital	3,067,126.113
225203 Appraisal and Feasibility Studies for Capital Works	1,879,999.999
226001 Insurances	4,445,732.218
227001 Travel inland	873,403.760
227004 Fuel, Lubricants and Oils	497,088.796
228001 Maintenance-Buildings and Structures	80,522,582.437
228002 Maintenance-Transport Equipment	8,749,420.885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,491,704.508
Total For Budget Output	**105,207,251.491**
Wage Recurrent	0.000
Non Wage Recurrent	105,207,251.491
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,276.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	5,866.286
221009 Welfare and Entertainment	33,621.960
221011 Printing, Stationery, Photocopying and Binding	19,390.140
223001 Property Management Expenses	8,325.422

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
223004 Guard and Security services	100,172.690
223005 Electricity	8,612.000
223006 Water	7,080.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	108,673.150
227004 Fuel, Lubricants and Oils	108,800.000
228001 Maintenance-Buildings and Structures	2,400,857.421
228002 Maintenance-Transport Equipment	156,900.164
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600.000
Total For Budget Output	**3,050,525.233**
Wage Recurrent	0.000
Non Wage Recurrent	3,050,525.233
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*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,585.957
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	27,754.853
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	6,299.000
223004 Guard and Security services	42,548.334
223005 Electricity	5,680.000
223006 Water	4,000.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	127,394.000
227004 Fuel, Lubricants and Oils	10,530.000
228001 Maintenance-Buildings and Structures	2,618,779.762
228002 Maintenance-Transport Equipment	141,148.010

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		25,800.000
	Total For Budget Output	**3,134,519.916**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,134,519.916
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,235.000
221007 Books, Periodicals & Newspapers		322.000
221008 Information and Communication Technology Supplies.		3,140.000
221009 Welfare and Entertainment		22,713.896
221011 Printing, Stationery, Photocopying and Binding		8,897.000
222001 Information and Communication Technology Services.		7,440.000
223001 Property Management Expenses		11,240.000
223004 Guard and Security services		56,895.000
223005 Electricity		6,400.000
223006 Water		4,520.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
224004 Beddings, Clothing, Footwear and related Services		13,200.000
227001 Travel inland		73,639.660
227004 Fuel, Lubricants and Oils		11,055.000
228001 Maintenance-Buildings and Structures		2,439,855.079
228002 Maintenance-Transport Equipment		116,800.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,600.000
	Total For Budget Output	**2,848,252.934**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,848,252.934
	Arrears	0.000
	AIA	0.000

Budget Output:260035 National Road Maintenance Northern Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,991.504
221002 Workshops, Meetings and Seminars	21,770.959
221007 Books, Periodicals & Newspapers	200.000
221008 Information and Communication Technology Supplies.	10,480.288
221009 Welfare and Entertainment	60,802.040
221011 Printing, Stationery, Photocopying and Binding	17,858.000
221012 Small Office Equipment	1,200.000
222001 Information and Communication Technology Services.	9,936.000
223001 Property Management Expenses	29,524.800
223004 Guard and Security services	103,512.532
223005 Electricity	14,840.000
223006 Water	5,900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	450.000
224004 Beddings, Clothing, Footwear and related Services	54,200.000
227001 Travel inland	257,022.866
227004 Fuel, Lubricants and Oils	83,190.928
228001 Maintenance-Buildings and Structures	4,001,403.849
228002 Maintenance-Transport Equipment	218,276.170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,864.000
Total For Budget Output	**5,096,423.936**
Wage Recurrent	0.000
Non Wage Recurrent	5,096,423.936
Arrears	0.000
AIA	0.000

Budget Output:260036 National Road Maintenance Southern Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228001 Maintenance-Buildings and Structures	4,354,781.312
Total For Budget Output	**4,354,781.312**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,354,781.312
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,656,058.368**
	Wage Recurrent	8,383,742.225
	Non Wage Recurrent	189,272,316.143
	Arrears	0.000
	AIA	0.000

Department:002 MOWT National Roads UNRA Central - Kampala Station

Budget Output:260031 National Road Maintenance Central Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		14,250.000
223006 Water		1,224.960
227001 Travel inland		37,800.000
227004 Fuel, Lubricants and Oils		656,574.246
228001 Maintenance-Buildings and Structures		1,380,337.779
	Total For Budget Output	**2,090,186.985**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,090,186.985
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,090,186.985**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,090,186.985
	Arrears	0.000
	AIA	0.000

Department:003 MOWT National Roads UNRA Central - Mpigi Station

Budget Output:260031 National Road Maintenance Central Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
223005 Electricity		2,280.000
223006 Water		1,700.000
224004 Beddings, Clothing, Footwear and related Services		4,199.999
227001 Travel inland		66,419.998
227004 Fuel, Lubricants and Oils		444,050.345
228001 Maintenance-Buildings and Structures		750,487.447
	Total For Budget Output	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000

Department:004 MOWT National Roads UNRA Central - Luweero Station

Budget Output:260031 National Road Maintenance Central Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		11,400.000
223006 Water		1,470.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
227001 Travel inland		45,653.000
227004 Fuel, Lubricants and Oils		186,264.866
228001 Maintenance-Buildings and Structures		1,378,717.966
	Total For Budget Output	**1,623,805.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,623,805.832**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000

Department:005 MOWT National Roads UNRA Central - Mubende Station

Budget Output:260031 National Road Maintenance Central Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		8,100.000
223006 Water		3,900.000
227001 Travel inland		38,400.000
227004 Fuel, Lubricants and Oils		279,913.967
228001 Maintenance-Buildings and Structures		773,929.354
	Total For Budget Output	**1,104,243.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,243.321
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,104,243.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,243.321
	Arrears	0.000
	AIA	0.000

Department:006 MOWT National Roads UNRA Central - Masaka Station

Budget Output:260031 National Road Maintenance Central Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	10,179.600
223002 Property Rates	2,699.999
223005 Electricity	4,799.999
223006 Water	1,498.578

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		24,910.000
227004 Fuel, Lubricants and Oils		501,104.485
228001 Maintenance-Buildings and Structures		1,267,335.780
	Total For Budget Output	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000

Department:007 MOWT National Roads UNRA East - Jinja Station

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		4,260.000
223006 Water		4,360.000
227001 Travel inland		59,400.000
227004 Fuel, Lubricants and Oils		25,740.591
228001 Maintenance-Buildings and Structures		1,714,765.701
	Total For Budget Output	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:008 MOWT National Roads UNRA East - Mbale Station		
Budget Output:260032 National Road Maintenance Eastern Region		

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,600.000
223006 Water		1,800.000
227001 Travel inland		60,570.000
227004 Fuel, Lubricants and Oils		28,733.684
228001 Maintenance-Buildings and Structures		1,115,268.926
	Total For Budget Output	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000

Department:009 MOWT National Roads UNRA East - Tororo Station

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		5,058.000
223006 Water		3,260.000
227001 Travel inland		39,410.400
227004 Fuel, Lubricants and Oils		108,349.932
228001 Maintenance-Buildings and Structures		932,971.501
	Total For Budget Output	**1,089,049.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,089,049.833

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,089,049.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,089,049.833
	Arrears	0.000
	AIA	0.000

Department:010 MOWT National Roads UNRA North-East - Soroti Station

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,600.000
223006 Water		600.000
227001 Travel inland		65,541.000
227004 Fuel, Lubricants and Oils		15,758.630
228001 Maintenance-Buildings and Structures		1,454,268.250
	Total For Budget Output	**1,539,767.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,539,767.880
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,539,767.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,539,767.880
	Arrears	0.000
	AIA	0.000

Department:011 MOWT National Roads UNRA North-East - Moroto Station

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	3,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
223006 Water		3,000.000
227001 Travel inland		44,625.000
228001 Maintenance-Buildings and Structures		1,271,270.085
	Total For Budget Output	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000

Department:012 MOWT National Roads UNRA North-East - Kotido Station

Budget Output:260033 National Road Maintenance North Eastern Region

N/A

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

Item		Spent
223005 Electricity		1,920.000
223006 Water		2,400.000
227001 Travel inland		79,800.000
228001 Maintenance-Buildings and Structures		1,203,892.258
	Total For Budget Output	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258
	Arrears	0.000
	AIA	0.000

Department:013 MOWT National Roads UNRA West - Fortportal Station

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Budget Output:260034 National Road Maintenance Western Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,400.000
223006 Water		1,800.000
227001 Travel inland		33,018.660
228001 Maintenance-Buildings and Structures		1,465,456.346
	Total For Budget Output	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000

Department:014 MOWT National Roads UNRA West - Hoima Station

Budget Output:260034 National Road Maintenance Western Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		5,400.000
223006 Water		3,456.640
227001 Travel inland		36,920.000
228001 Maintenance-Buildings and Structures		1,062,527.428
	Total For Budget Output	**1,108,304.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,304.068
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,108,304.068**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,304.068
	Arrears	0.000
	AIA	0.000

Department:015 MOWT National Roads UNRA West - Masindi Station

Budget Output:260034 National Road Maintenance Western Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		1,800.000
223006 Water		420.000
227001 Travel inland		39,300.000
227004 Fuel, Lubricants and Oils		4,223.253
228001 Maintenance-Buildings and Structures		1,127,462.995
	Total For Budget Output	**1,173,206.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,206.248
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,173,206.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,206.248
	Arrears	0.000
	AIA	0.000

Department:016 MOWT National Roads UNRA North - Kitgum Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	3,060.000
223006 Water	701.011
227001 Travel inland	54,000.000
228001 Maintenance-Buildings and Structures	1,280,639.165

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000

Department:017 MOWT National Roads UNRA North - Arua Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		6,100.000
223005 Electricity		5,100.000
223006 Water		840.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
227001 Travel inland		69,135.000
227004 Fuel, Lubricants and Oils		51,062.150
228001 Maintenance-Buildings and Structures		1,246,597.666
	Total For Budget Output	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000

Department:018 MOWT National Roads UNRA North - Gulu Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
223005 Electricity		9,000.000
223006 Water		3,300.000
227001 Travel inland		128,638.392
227004 Fuel, Lubricants and Oils		30,739.055
228001 Maintenance-Buildings and Structures		1,129,542.972
	Total For Budget Output	**1,301,220.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,301,220.419
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,301,220.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,301,220.419
	Arrears	0.000
	AIA	0.000

Department:019 MOWT National Roads UNRA North - Moyo Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,340.000
223006 Water		1,530.000
227001 Travel inland		55,003.608
227004 Fuel, Lubricants and Oils		40,004.550
228001 Maintenance-Buildings and Structures		1,115,306.022
	Total For Budget Output	**1,214,184.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,214,184.180**
	Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000

Department:020 MOWT National Roads UNRA North - Lira Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,760.000
223006 Water		2,400.000
227001 Travel inland		78,509.000
228001 Maintenance-Buildings and Structures		1,128,699.888
	Total For Budget Output	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888
	Arrears	0.000
	AIA	0.000

Department:021 MOWT National Roads UNRA South - Mbarara Station

Budget Output:260036 National Road Maintenance Southern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,236,068.870
	Total For Budget Output	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000

Department:022 MOWT National Roads UNRA West - Kasese Station

Budget Output:260036 National Road Maintenance Southern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		635,687.000
	Total For Budget Output	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000
	Arrears	0.000
	AIA	0.000

Department:023 MOWT National Roads UNRA South - Kabale Station

Budget Output:260036 National Road Maintenance Southern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,356,994.771
	Total For Budget Output	**1,356,994.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,356,994.771**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000

Department:024 MOWT National Roads UNRA South - Ibanda Station

Budget Output:260036 National Road Maintenance Southern Region

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,121,127.900
	Total For Budget Output	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1313 North Eastern Road-Corridor Asset Management Project

Budget Output:260010 Road rehabilitation

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1313 North Eastern Road-Corridor Asset Management Project		
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	1)Overall, 20.83 km-equivalents were attained on NERAMP during quarter four of FY 2024/25. Lot 1 -Tororo-Mbale-Soroti (150.8 km): The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Safeguards documents required for construction of the weighbridge were prepared and submitted for approval by the relevant entities. Lot 2 -Soroti–Dokolo–Lira-Kamdini road (189.4Km): 11.0% physical progress was attained during quarter four of FY 2024/25, representing 20.83 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		62,761.514
312131 Roads and Bridges - Acquisition		55,085,661.033
	Total For Budget Output	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	Arrears	0.000
	AIA	0.000
	Total For Project	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1616 Retooling of Uganda National Roads Authority		
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)Payment for Repair and Maintenance of motor Vehicles was made 3)Purchase of ICT equipment and software licenses and solutions was made 4) Activity was not undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225203 Appraisal and Feasibility Studies for Capital Works		9,564,644.955
312235 Furniture and Fittings - Acquisition		100,000.000
312423 Computer Software - Acquisition		4,266,697.909
	Total For Budget Output	**13,931,342.864**
	GoU Development	13,931,342.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,931,342.864**
	GoU Development	13,931,342.864
	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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		13,360,278.951
	Total For Budget Output	**13,360,278.951**
	GoU Development	13,360,278.951
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,360,278.951**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	13,360,278.951
	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	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 produced during the Quarter	Delayed payment of the Contractor's IPCs on other projects hence affecting cash flow. Encroachment and obstruction of major stream channels along the project road e.g. Km 1+700 (Kyambogo) and Km 2+765 (Banda)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		7,000,000.000
	Total For Budget Output	**7,000,000.000**
	GoU Development	7,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,000,000.000**
	GoU Development	7,000,000.000
	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)Reconstruction of Mityana-Mubende and Mubende town roads: 2.5% physical progress was attained during quarter four of FY 2024/25, representing 2.5 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. Works resumed in June 2025.

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Quarter 4

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

Project:1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		452,824.401
312131 Roads and Bridges - Acquisition		39,261,843.207
	Total For Budget Output	**39,714,667.608**
	GoU Development	39,714,667.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,714,667.608**
	GoU Development	39,714,667.608
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Pakwach and Nebbi Town roads (4km): 2.90% physical progress was attained during quarter four of FY 2024/25, representing 1.07 km-equivalents. 2)3(No) of Monitoring and supervision reports were produced during the Quarter	Delayed payment of the Contractor’s IPCs and supervision consultant which has led to frequent suspension (reduction of rate) of works
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**
225204 Monitoring and Supervision of capital work		1,857,069.135
312131 Roads and Bridges - Acquisition		22,367,570.604
	Total For Budget Output	**24,224,639.739**

VOTE: 016 Ministry of Works and Transport

Quarter 4

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)		
	GoU Development	24,224,639.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,224,639.739**
	GoU Development	24,224,639.739
	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		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
DUCAR Maintenance	Financed emergency interventions amounting to UGX5,220 BN in thirty seven(37No. viz: Bugiri, Adjumani, Bugeri, Buikwe, Bukedea, Bulambuli, Bunyangabu, Buvuma, Buyenda, Gomba, Iganga, Kabala, Kalangala, Kalungu, Kamuli, Kamwenge, Kasese, Kassanda, Kazo, Kibaale, Kiboga, Kikuube, Kira MC, Kyegegwa, Kyotera, Luuka, Mbale, Mbarara, Moroto, Namayingo, Obongi, Rakai, Sembabule, Sheema MC, Wakiso and Zombo) selected districts. Financed special interventions under town council resealing projects amounting to UGX2.000BN in twelve(12No. viz: Bugiri, Buikwe, Bukedea, Jinja City, Kalungu, Kasese, Kazo, Kiboga, Kyotera, Wakiso, Zombo and Nansana MC) selected districts.	Inadequate funding for the regular road maintenance releases during the quarter
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		53,732,475.875
	Total For Budget Output	**53,732,475.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,732,475.875
	Arrears	0.000
	AIA	0.000
Budget Output:260008 Road Fund Management Services		

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
Undertake Monitoring and Evaluation on funded programmes	Monitoring and Evaluation on funded programmes was not undertaken. This was attributed to the delays in appointment of staff to execute the function after rationalization of the Fund to the Ministry.	Monitoring and Evaluation on funded programmes was not undertaken. This was attributed to the delays in appointment of staff to execute the function after rationalization of the Fund to the Ministry.
Payment for office imprest	No office imprest was allocated for office running for the period	No office imprest was allocated for office running for the period
Procurement of stationery for the department of Road Fund Services	Procurement of stationery for the department of Road Fund Services not undertaken due to inadequate funding for the quarter	Procurement of stationery for the department of Road Fund Services not undertaken due to inadequate funding for the quarter
Payment for postage and courier services	Payment for postage and courier services not done due to inadequate funding for the period.	Payment for postage and courier services not done due to inadequate funding for the period.
Payment for catering services	Payment for catering services for the period made.	Payment for catering services for the period made.
Payment for allowance for security guards at office	Payment for allowance for security guards at office for the period made.	Payments made as planned
payment for utility service at office	Payment for utility service at office for the period made.	Payment for utility service at office for the period made as planned.
Payment for cleaning services	Payment for cleaning services made	
Payment for services and maintenance of lift at Road Fund offices	Payment for services and maintenance of lift at Road Fund offices not made due to inadequate funding	Payment for services and maintenance of lift at Road Fund offices not made due to inadequate funding
Payment for facilitation of annual Board of Survey	Payment for facilitation of annual Board of Survey not made due to inadequate funding.	Payment for facilitation of annual Board of Survey not made due to inadequate funding.
Payment for renewal of IT software lisences	Payment for renewal of IT software licenses not made due to inadequate funding	Payment for renewal of IT software licenses not made due to inadequate funding
Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices	Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices not made due to inadequate funding.	Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices not made due to inadequate funding.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
Procurement and payment of welfare items for Road Fund Offices	Procurement and payment of welfare items for Road Fund Offices not done due to inadequate funding	Procurement and payment of welfare items for Road Fund Offices not done due to inadequate funding
Procurement of ID for newly recruited staff under Road Fund Management services	Procurement of ID for newly recruited staff under Road Fund Management services not done since appointment had not yet been completed.	Procurement of ID for newly recruited staff under Road Fund Management services not done since appointment had not yet been completed.
Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services	Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services not done since the recruitment process had not yet been completed.	Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services not done since the recruitment process had not yet been completed.
Procurement of Fuel for operation of Road Fund Management Department	Procurement of Fuel for operation of Road Fund Management Department not made due to inadequate funding for the period.	Procurement of Fuel for operation of Road Fund Management Department not made due to inadequate funding for the period.
Payment for maintenance and repairs of fleet of motor vehicles under RF Management services	Payment for maintenance and repairs of fleet of motor vehicles under RF Management services not done due inadequate funding during the period.	Payment for maintenance and repairs of fleet of motor vehicles under RF Management services not done due inadequate funding during the period.
Payment for property maintenance	Payment for property maintenance not made due to inadequate funding	Payment for property maintenance not made due to inadequate funding
Procurement and payment for fuel for the generator	Procurement and payment for fuel for the generator not made	Procurement and payment for fuel for the generator not made
Facilitation for Inspection of financial management systems at designated agencies	Facilitation for Inspection of financial management systems at designated agencies made. Reports available .	Activity executed as planned.
Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads	Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads not made due to inadequate funding	Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads not made due to inadequate funding

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		
Programme tracking of funded emergency works and special interventions	Programme tracking of funded emergency works and special interventions not done due inadequate funding.	Programme tracking of funded emergency works and special interventions not done due inadequate funding.
Transfer for emergency and special interventions	Transfer for emergency and special interventions made to selected agencies	Transfer for emergency and special interventions made to selected agencies
Transfers for maintenance of KCCA roads	Transfers for maintenance of KCCA roads not made due inadequate funding during the period.	Transfers for maintenance of KCCA roads not made due inadequate funding during the period.
Transfers for Maintenance of Districts, Town Councils and Subcounty roads	Transfers for Maintenance of Districts, Town Councils and Subcounty roads not made due to inadequate funding	Transfers for Maintenance of Districts, Town Councils and Subcounty roads not made due to inadequate funding
Transfers for maintenance of Municipal Council roads	Transfers for maintenance of Municipal Council roads not made due to inadequate funding	Transfers for maintenance of Municipal Council roads not made due to inadequate funding
Transfers for maintenance of New Cities roads	Transfers for maintenance of New Cities roads not made due to inadequate funding the period	Transfers for maintenance of New Cities roads not made due to inadequate funding the period

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	57,170.000
211102 Contract Staff Salaries	33,750.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,089.573
212101 Social Security Contributions	23,520.000
221001 Advertising and Public Relations	98,757.877
221007 Books, Periodicals & Newspapers	47,790.000
221008 Information and Communication Technology Supplies.	44,427.549
221009 Welfare and Entertainment	99,880.000
221011 Printing, Stationery, Photocopying and Binding	97,295.855
221012 Small Office Equipment	49,772.000
221017 Membership dues and Subscription fees.	52,393.000
222001 Information and Communication Technology Services.	193,299.200
222002 Postage and Courier	28,530.003
223001 Property Management Expenses	89,545.318
223004 Guard and Security services	79,493.875

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
223005 Electricity		75,000.000
223006 Water		15,000.000
227001 Travel inland		340,000.000
227004 Fuel, Lubricants and Oils		149,830.000
228002 Maintenance-Transport Equipment		99,925.427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		149,997.869
273103 Retrenchment costs		1,372,465.244
	Total For Budget Output	**3,396,932.790**
	Wage Recurrent	90,920.000
	Non Wage Recurrent	3,306,012.790
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,129,408.665**
	Wage Recurrent	90,920.000
	Non Wage Recurrent	57,038,488.665
	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

Preparation of Terms of Reference for consultant to prepare designs for MOWT HQs	Processes are still ongoing to get code with the view of convert the UNRA project into Ministry Project since UNRA returned to Ministry	Processes was affected by implication of RAPEX when UNRA returns to Ministry.
Prepare final draft after SG comments and submit to cabinet	The draft RIA report (Working Document) was prepared and converted into format required by Cabinet Secretariat, but still has gaps that needed addressing.	Funding Challenges
Receive and Consider the inception report from consultant and start census activities	Contract for Census of Government Buildings was not initiated due to lack of funding. However, the TORs were prepared and updated	funding challenges

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	Maintenance works for ministry offices undertaken as of when request are made and funds availed.; The following have been handled:	
Tito Okello House completed and handed over and defects attended to during DLP	Rescoping of works to be undertaken by Force Account for Tito Okello House was completed and report submitted to accounting officer for guidance. The funds to undertake Tito Okello House were sent to BMW and requisitions upon guidance of PS. Works execution to begin next FY	Funding challenges.
Procurement of Office tools and equipment for department concluded and items supplied	Procurement of Tools and equipment was concluded and items supplied. Payments was partially made and now outstanding payment is to be made in the next FY	Met target
Procurement of ICT equipment for department concluded and ICT items supplied		
Final draft building control amendment bill submitted to parliament;	Bill presented to Parliamentary Infrastructure Committee for consideration awaiting approval ;	Awaiting consultations by Parliament
Final guidelines for management and maintenance of public buildings prepared and disseminated	Final guidelines for management and maintenance of public buildings were not finalized due to funding challenges.	funding challenges
Construction of Lukaya Market Phase 3 funding secured, contract signed and project started	Construction of Lukaya Market Phase 3 funding was secured because process to source funding from MoFPED was not completed.	Processes of getting funding from MoFPED.
Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 97 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	There were delays in deploying of staff in the field due to late release of funds
BIMS rollout and training in 05No. Local Governments undertaken	BIMS rollout and training in 10No. Local Governments undertaken	The Integration initially between e-LoGREV and BIMS, and later between BIMS-IRAS affected timelines for trainings

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	196,331.145
221001 Advertising and Public Relations	200.000
221011 Printing, Stationery, Photocopying and Binding	16,050.000
221017 Membership dues and Subscription fees.	34,365.000
224001 Medical Supplies and Services	1,700.000
225101 Consultancy Services	58,874.996
227004 Fuel, Lubricants and Oils	1,057.125
228002 Maintenance-Transport Equipment	3,968.757
263402 Transfer to Other Government Units	7,929,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**8,241,547.023**
	Wage Recurrent	196,331.145
	Non Wage Recurrent	8,045,215.878
	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 and progress is at 10%	Unit Cost Study for construction of Buildings in Uganda was not undertaken due to funding challenges. The ToR are under review.	funding challenges
ToR for Procurement of consultant for Factory in Karamoja sub-region are prepared	ToR for Procurement of consultant for Factory in Karamoja sub-region were not prepared because project is superseded	Project is superseded
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 the education and health sector under UgIFT program and report submitted. Other activities include: 1. 5th Technical monitoring report for June 2025. 2. Attended workshop for successor ugift2 3. Carried out variations for 7 Seed Schools. 4. Attended meeting with MoES on stalled projects.	
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 at completed and final report submitted	Bids received were higher than the Engineer's Estimate, and the Contracts Committee recommended retendering. Additional funds were not available; therefore, procurement was stopped. to be continued once additional funds are secured.	Funding Challenges.
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 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 once funds are available.	
Close all projects for OSBPs at Bunagana, Mpondwe, ntoroko and goli by issuance of final project report.	The project was closed after final payments.	

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Quarter 4

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	6No 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) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada, Scholarship sponsored e) Arch. Tom Moli Atikoro, Senior Architect, Master's of Construction Engineering Management, University of East London, England, self-sponsored, online, and f) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, (MUK) self-sponsored	
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	
4No Buildings assessed and tested for Structural Integrity reports issued	2No Buildings assessed and tested for Structural Integrity reports issued 1. Structural assessment of URF Wing on the PPDA-URF Towers in respect of the proposed alterations in the floor layout and remodelling works to accommodate more offices, conducted on 26th May 2025 2. Preliminary structural assessment of a building acquired by UNRA located in Ntinda Kigowa, conducted on 2nd June 2025	4No sites not assessed.
3No National Functions Venues prepared	12No National Functions Venues prepared	9No additional venues prepared

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

Item	Spent
211101 General Staff Salaries	323,878.316
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	1,399.716
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,384.197
221017 Membership dues and Subscription fees.	15,573.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	827.500

VOTE: 016 Ministry of Works and Transport

Quarter 4

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		200.000
227004 Fuel, Lubricants and Oils		785.000
228002 Maintenance-Transport Equipment		12,823.100
273102 Incapacity, death benefits and funeral expenses		1,400.000
	Total For Budget Output	**573,270.829**
	Wage Recurrent	323,878.316
	Non Wage Recurrent	249,392.513
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,814,817.852**
	Wage Recurrent	520,209.461
	Non Wage Recurrent	8,294,608.391
	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

Rehabilitation of 2.5km of LIa Museum Road in Moroto District completed	Rehabilitation of 2.5km of LIa Museum Road in Moroto District completed	
Environment and Social Managemet Plan implemented	Environment and Social Managemet Plan implemented	

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,825.998
228001 Maintenance-Buildings and Structures		145,200.000
	Total For Budget Output	**151,025.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,025.998

VOTE: 016 Ministry of Works and Transport

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**151,025.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,025.998
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**1,906,791,725.419**
	Wage Recurrent	13,230,029.820
	Non Wage Recurrent	355,894,090.818
	GoU Development	1,280,930,524.076
	External Financing	256,737,080.705
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Quarter 4: 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.	Finalized the draft principles for the plant, machinery and vehicles management (PMV) bill and commissioned the process for updating the Regulatory Impact Assessment (RIA) report to the new guidelines of issuance of certificate of financial implications.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,441,005.868
224011 Research Expenses		499,968.100
	Total For Budget Output	**2,940,973.968**
	Wage Recurrent	2,441,005.868
	Non Wage Recurrent	499,968.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,940,973.968**
	Wage Recurrent	2,441,005.868
	Non Wage Recurrent	499,968.100
	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 4

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 funds allocated to this activity
Annual subscription to the International Maritime Organization Paid	Annual subscription not paid
Annual Subscription to the International Maritime Organization paid	Annual Subscription not paid
Annual Subscription to the International Maritime Organization paid	Annual Subscription not 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	Subscription not 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	
12no. of ships Inspected for compliance to Inland Transport Laws and international conventions/standards	12No. ships inspected for compliance to Inland Water Transport Laws and international Conventions /standards
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	17No. Landing sites and 02No. Ports inspected for compliance to Inland Water Laws and international Conventions/Standards including SOLAS, MARPOL and ISPS Code
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.	08no. Aids to Navigation (ATONs) and 01no. weather buoys 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.
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.	Development of database for seafarers initiated and maintained. 25No. Statutory/mandatory certificates for seafarers issued/endorsed.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
400No. boats Inspected, 50No. boats Registered and 300No. boats licensed for water transport on our waterways.	371No. boats Inspected, 109No. boats Registered and 292No. boats licensed for water transport on our waterways.
Pre-feasibility and feasibility study conducted and report generated.	Consultants to undertake Pre-feasibility study contracted and Inception Report submitted
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken
4No. Inland Water Transport Regulations developed	Review of the 6No. draft Inland Water Transport Regulations on-going
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	Review of the 6No. draft Inland Water Transport Regulations on-going
4No. Inland Water Transport Regulations developed	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	
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	570,475.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223005 Electricity	2,000.000
223006 Water	2,000.000
225201 Consultancy Services-Capital	89,575.000
225202 Environment Impact Assessment for Capital Works	19,884.760
225203 Appraisal and Feasibility Studies for Capital Works	110,000.000
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	**1,098,335.541**
Wage Recurrent	570,475.781
Non Wage Recurrent	527,859.760

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,176,930.207**
	Wage Recurrent	570,475.781
	Non Wage Recurrent	606,454.426
	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	866No. Bus operators issued
25,000 PSVs licensed;	20,240PSVs licensed;
4no. Aircraft Accident and Incident investigations carried out	0No. 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	8No. Inspections of Up-Country aerodromes carried out
4No BASAs reviewed	15No BASA reviewed
4No. inspections of EIA conducted	2No. Inspections of EIA conducted
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	10No. ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated
4No. Rail Safety Inspections carried out.;	3No. Rail Safety Inspections carried sensitisations carried out .;
4 No. Rail Transport Regulation programs coordinated and monitored;	8No. Rail Transport Regulation program coordinated and monitored.
2No. National Air Transport Facilitation Programmes coordinated. 2No. EAC Air Transport Facilitation Programmes coordinated.	- 2No. National Air Transport Facilitation Programmes coordinated -1No. EAC Air Transport Facilitation Programme coordinated.
4No. Rail transport Accidents and incidents investigated and reports made	1 No. Accident Investigation conducted and report 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. Submitted a letter to Ministry of Finance to obtain a Certificate of Financial Implication. Submitted a letter to Cabinet Secretariat for Clearance and Memo Number.
4No. Public transport operations monitored and Public Hearings conducted; 8No. Route Monitoring exercises carried out	2No. Public transport operations monitored and Public Hearing conducted. 6No. Route Monitoring exercises carried out
4 No. Rail Transport Regulation programs coordinated and monitored;	8No. Rail Transport Regulation program coordinated and monitored;

VOTE: 016 Ministry of Works and Transport

Quarter 4

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 of Air transport safety oversight activities carried out	4No of Air transport safety oversight activity carried out
Licensing and Inspection security materials procured and delivered.	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	5,648,855.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	39,988.045
221011 Printing, Stationery, Photocopying and Binding	39,077.673
222001 Information and Communication Technology Services.	1,500,000.000
225101 Consultancy Services	400,000.000
225201 Consultancy Services-Capital	360,000.000
225204 Monitoring and Supervision of capital work	155,000.000
226002 Licenses	1,500,000.000
227001 Travel inland	300,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	100,000.000
Total For Budget Output	**10,342,920.770**
Wage Recurrent	5,648,855.052
Non Wage Recurrent	4,694,065.718
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 court
Issuance of Digital Registration Plates supervised and 4No. Reports compiled.	Issuance of Digital Registration Plates supervised and 4No. Reports compiled.
4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	4No. Quarterly monitoring exercises 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	4No. 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 4

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	
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.	MVR Data Archiving for 3,415,193 No. 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)	100,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	99,955.030
221011 Printing, Stationery, Photocopying and Binding	99,999.998
221012 Small Office Equipment	50,000.000
222001 Information and Communication Technology Services.	700,000.000
223001 Property Management Expenses	50,000.000
223005 Electricity	120,000.000
223006 Water	10,000.000
225201 Consultancy Services-Capital	1,000,000.000
225204 Monitoring and Supervision of capital work	499,999.820
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	100,000.000
Total For Budget Output	**3,124,954.848**
Wage Recurrent	0.000
Non Wage Recurrent	3,124,954.848
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	
8No. Road Safety Inspections carried out	10No. Road Safety Inspections carried out
8No. Road Safety Stakeholder activities coordinated	12No. Road Safety Stakeholder activities coordinated
8No. Road Crashes investigated	5No. No. Road Crashes investigated
NA	SGS Compensation carried out and completed

VOTE: 016 Ministry of Works and Transport

Quarter 4

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. Traffic and Road Safety Regulations disseminated	5No. Traffic and Road Safety Regulations disseminated
Annual National Road Safety Week conducted	Annual Road Safety conducted coinciding with the the UN Global Road Safety Week in May 2025 with the Theme: Making Walking Safe; Make Cycling Safe # Slow Down
4No. Road Safety Awareness Campaigns carried out	8No. Road Safety Awareness Campaigns carried out
25,000 PSVs Inspected for Road Worthiness and purpose of use;	23,614PSVs Inspected for Road Worthiness and purpose of use;
04. No Driving schools and Driver Testing Monitoring activities carried out	04. 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
4No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken with stakeholder
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	8No. Road Safety Awareness Campaigns carried out

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,546.974
221008 Information and Communication Technology Supplies.	1,999,999.999
221009 Welfare and Entertainment	147,351.627
221011 Printing, Stationery, Photocopying and Binding	19,931.560
221012 Small Office Equipment	25,000.000
223005 Electricity	20,000.000
223006 Water	10,000.000
225101 Consultancy Services	350,000.000
225201 Consultancy Services-Capital	5,230,000.000
225203 Appraisal and Feasibility Studies for Capital Works	247,616.789
225204 Monitoring and Supervision of capital work	288,331.856
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	116,000.000
228002 Maintenance-Transport Equipment	48,121.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000.000
282104 Compensation to 3rd Parties	76,899,999.998
Total For Budget Output	**87,186,900.802**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	87,186,900.802
	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	307,993 Driving Licences Issued
4No. Monitoring Reports Compiled for Driver Licensing	4No. Monitoring Reports Compiled for Driver Licensing

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. Driver Licensing mobile enrolment exercises organised and carried out	16No. 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.		50,000.000
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		49,756.950
	Total For Budget Output	**299,756.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,756.950
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,954,533.370**
	Wage Recurrent	5,648,855.052
	Non Wage Recurrent	95,305,678.318
	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.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
225204 Monitoring and Supervision of capital work		999,999.950
312121 Non-Residential Buildings - Acquisition		5,876,920.001
	Total For Budget Output	**6,876,919.951**
	GoU Development	6,876,919.951
	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	342,417No. manual documents digitized and motor vehicle registration database updated and maintained
400,000 No. Post Motor Vehicle Registration processes performed within set timelines	388,887 no. Post Motor Vehicle Registration processes performed
200,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	86,242 No. Vehicle Registration plate replacement conducted for smart digital number plates
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Technical Evaluation completed and Financial Bid Reviewed, Further clarifications sought from the service provider
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		3,797,781.900
212201 Social Security Contributions		369,645.000
225201 Consultancy Services-Capital		1,000,000.000
	Total For Budget Output	**5,167,426.900**
	GoU Development	5,167,426.900
	External Financing	0.000
	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

75% of Phase Two E-Payment Portal developed	90% Phase Two E-Payment Portal developed

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
312423 Computer Software - Acquisition		1,000,000.001
	Total For Budget Output	**1,000,000.001**
	GoU Development	1,000,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,044,346.852**
	GoU Development	13,044,346.852
	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	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 pensioners validated and verified	Ministry pensioners validated and verified
Protective gear, uniforms and staff IDs provided	Protective gear, uniforms and staff IDs provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	999,311.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,016.000
221009 Welfare and Entertainment	44,000.000
273104 Pension	11,560,214.784
273105 Gratuity	763,925.629
352880 Salary Arrears Budgeting	268,103.376

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
352881 Pension and Gratuity Arrears Budgeting	8,274,906.403
Total For Budget Output	**21,954,477.640**
Wage Recurrent	999,311.448
Non Wage Recurrent	12,412,156.413
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.	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 the 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	
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
Non Wage Recurrent	0.000
Arrears	10,564,713.630
AIA	0.000
Total For Department	**32,519,191.270**
Wage Recurrent	999,311.448
Non Wage Recurrent	12,412,156.413
Arrears	19,107,723.409
AIA	0.000

Department:002 Policy and Planning

Budget Output:000014 Administrative and Support Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
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 2020-2040) Plan monitored.
a) 04No. ITIS-Programme Budget Performance reports prepared;	Quarter three ITIS-Programme Budget Performance report prepared.
d) Ministry Staff trained in Statistics and data management;	Activity not undertaken

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

Item	Spent
211101 General Staff Salaries	379,583.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221001 Advertising and Public Relations	15,000.000
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	40,000.000
273102 Incapacity, death benefits and funeral expenses	20,000.000
Total For Budget Output	**779,583.806**
Wage Recurrent	379,583.806
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

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	
a) The National Standards Indicators(NSI) prepared and compiled;	The National Standards Indicators (NSI) 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 Natioal Integrated Transport Master Plan (NITMP) 2021-2040 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

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
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;	01No. Technical Program Working Group Meetings Coordinated.
b) Annual ITIS-Programme Review Workshop held;	Activity not undertaken
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Institutional Effectiveness Survey for ITIS-Votes undertaken.
j)) Annual Programme Performance Report for the FY 2023/24 prepared and disseminated	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;	Transport Surveys on National transport Network undertaken.
a) 12No. ITIS-Programme Working Group Meetings Coordinated;	03No. 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;	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;	Impact Evaluation of selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups.
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	Travel Time Survey on National, DUCAR, GKMA and other Cities 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

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
221008 Information and Communication Technology Supplies.		50,000.000
221011 Printing, Stationery, Photocopying and Binding		100,000.000
225201 Consultancy Services-Capital		81,248.432
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		60,000.000
	Total For Budget Output	**661,248.432**
	Wage Recurrent	0.000
	Non Wage Recurrent	661,248.432
	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.
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;	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) 08No. ITIS Programme Policies monitored;	02No. ITIS Programme Policies monitored;
d) 02No. Status reports on Strategic Presidential Directives prepared;	01No. 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)		40,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
225204 Monitoring and Supervision of capital work		60,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared
f) ITIS Programme & Ministry quarterly performance reports prepared and disseminated;	ITIS Programme & Ministry quarterly performance report prepared and disseminated.
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;	Final Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared
a) ITIS Program Budget Framework Paper for FY 2025/26 prepared	ITIS Program Budget Framework Paper for FY 2025/26 prepared
l) ITIS-Programme Strategic Paper for NDP-4 prepared;	ITIS-Programme Strategic Paper for NDP-4 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)		60,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		60,000.000
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	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,210,832.238**
	Wage Recurrent	379,583.806
	Non Wage Recurrent	1,831,248.432
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1617 Retooling of Ministry of Works and Transport

Budget Output:000003 Facilities and Equipment Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
f) Smart board procured and installed;	f) Output not done
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) 10 laptops, 19 All in One Desktop Computers, 30 Uninterruptible Power Supplies, 01 tablets, 16 table microphones, 06 desk printers, 02 photocopiers, 01 paper shredder, 04 power stabilizers, 10 CCTV cameras and 01 NVR, 01 Microphones Receiver
g) Transport Planning specialized Software procured & installed;	Not done
c) Works and Transport Statistical System Finalised;	c) Works and Transport Statistical System Finalised;
e) Plotter procured and installed;	Not done
d) Office furniture procured;	h) 10 office chairs, 04 cabinets, 02 shelves, 04 office tables, office paritions procured

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

Item	Spent
221008 Information and Communication Technology Supplies.	300,000.000
222001 Information and Communication Technology Services.	39,772.590
312221 Light ICT hardware - Acquisition	200,000.000
312229 Other ICT Equipment - Acquisition	100,000.000
312235 Furniture and Fittings - Acquisition	60,000.000
312423 Computer Software - Acquisition	200,000.000
312424 Computer databases - Acquisition	156,852.123
Total For Budget Output	**1,056,624.713**
GoU Development	1,056,624.713
External Financing	0.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	b) 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)	40,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
225204 Monitoring and Supervision of capital work		200,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**300,000.000**
	GoU Development	300,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,356,624.713**
	GoU Development	1,356,624.713
	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) 242.373 acres of land acquired between Tororo – Buikwe. b) Sensitization and grievances handling continue. c) 04No. assessment reports (Ingrid Wilts, Jinja Corridor, supplementary report 4 & Marshalling Yard, Tororo Sidings, Buikwe Diversion) prepared and approved by the CGV. d) 03No. draft final Report (Commercial agricultural plantations, Mukono District main line and sidings; & Wakiso and Kampala District) prepared. e) 12 files for Bugweri (52.09 ha) and 6 files for Namutumba (19.741ha) districts submitted to Jinja MZO for processing of titles. f) 10No. transfer forms from Tororo and Iganga for land (equiv. 14.69 acres) submitted to Uganda Land Commission. g) 16No. certificates of title submitted to Jinja MZO for transfer to Uganda Land Commission-MoWT-SGRP h) 1No. subdivision survey field work undertaken in Njeru, Buikwe district. i) 19No. JRJs compiled for Nakalama, Namungalwe subcounties in Iganga district and 31No. JRJs in Mayuge district.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
225101 Consultancy Services		9,142,000.000
225202 Environment Impact Assessment for Capital Works		5,000,000.000
342111 Land - Acquisition		135,961,000.000
	Total For Budget Output	**150,103,000.000**
	GoU Development	150,103,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**150,103,000.000**
	GoU Development	150,103,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

N/A

Development Projects

Project:1278 Kampala-Jinja Expressway

Budget Output:260012 Transport Infrastructure Corridor

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**
	GoU Development	0.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

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)260.283 Hectares of land were acquired and 2,797 PAPs paid since the start of FY 2024/25.
NA	Luwero – Butalangu (29.9Km): 31.012 Hectares of land were acquired and 10 PAPs paid since the start of FY 2024/25. Rwenkunye - Apac - Lira – Puranga (191km): 67.77 Hectares of land were acquired and 1,029 PAPs paid since the start of FY 2024/25.
NA	Kira-Kasangati-Mattuga (21km): 6.999 Hectares of land were acquired and 94 PAPs paid since the start of FY 2024/25. Najjanankumbi-Busabala (11Km): 24.9 Hectares of land were acquired and 86 PAPs paid since the start of FY 2024/25.
NA	Kampala Jinja Expressway and Kampala Southern Bypass: 1.334 Hectares of land were acquired and 18 PAPs paid since the start of FY 2024/25. Kibuye-Busega-Mpigi: 0.807 Hectares of land were acquired and 35 PAPs paid since the start of FY 2024/25.
NA	Nakawuka-Mawugulu-Nanziga-Maya (11km), Kisubi-Nakawuka-Nateete (28km), Nakawuka-Kasanje-Maya (20km) And Nakawuka- Buwaya (8km) Road Project: 28.553Hectares of land were acquired and 395 PAPs paid since the start of FY 2024/25. Kawuku-Bwerenga Road (6.6) and Upgrading of Namugonde-Bugiri Road (1.6km): 2.301 Hectares of land were acquired and 118 PAPs paid since the start of FY 2024/25.
NA	Koboko-Yumbe-Moyo (105km): 9.404 Hectares of land were acquired and 146 PAPs paid since the start of FY 2024/25. Yumbe-Arua: 0.255 Hectares of land were acquired and 10 PAPs paid since the start of FY 2024/25.
NA	Package 6A Critical Oil Roads: Upgrading of Kabwoya-Buhuka Road (43Km): 0.527 Hectares of land were acquired and 9 PAPs paid since the start of FY 2024/25. Package 2 Critical Oil Roads: Hoima – Butiaba – Wanseko (111km): 0.138 Hectares of land were acquired and 3 PAPs paid since the start of FY 2024/25. Package 3 Critical Oil Roads: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 12.732 Hectares of land were acquired and 61 PAP paid since the start of FY 2024/25. Package 5 Critical Oil Roads: Design and Build of Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butole, and Kabaale-Kiziranfumbi Roads Upgrading Project (97km): 2.185 Hectares of land were acquired and 4 PAPs paid since the start of FY 2024/25. Access Road to Kabaale International Airport (3.5 KM): 7.440 Hectares of land were acquired and 4 PAPs paid since the start of FY 2024/25.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	Namagumba-Budadiri-Nalugugu (39km): 5.802 Hectares of land were acquired and 160 PAPs paid since the start of FY 2024/25. Atiak-Laropi (66km): 0.071 Hectares of land were acquired and 1 PAP paid since the start of FY 2024/25. Moroto-Lokitanyala (42km): 2.762 Hectares of land were acquired and 17 PAPs paid since the start of FY 2024/25.
NA	Kyenjojo-Kabwoya (100Km): 1.322 Hectares of land were acquired and 1 PAP paid since the start of FY 2024/25. Kitala-Gerenge: 0.287 Hectares of land were acquired and 5 PAPs paid since the start of FY 2024/25. Masindi Port Bridge: 12.427 Hectares of land were acquired and 45 PAPs paid since the start of FY 2024/25.
NA	Tororo-Busia Road (26Km) and Mayuge and Busia Town Roads (18Km): 7.099 Hectares of land were acquired and 112 PAPs paid since the start of FY 2024/25. Muyembe-Nakapiripirit: 9.285 Hectares of land were acquired and 27 PAPs paid since the start of FY 2024/25.
NA	Kabwohe-Bwizibwera/Nyakambu-Nsiika Road (46.4km): 1.728 Hectares of land were acquired and 8 PAPs paid since the start of FY 2024/25. Mubende-Kakumiro-Kagadi Road (107km): No Hectares of land were acquired and 6 PAPs paid since the start of FY 2023/24. Kampala Northern Bypass (17.5km): No Hectares of land were acquired and 1 PAPs paid since the start of FY 2024/25.
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

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		334,676.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		597,676.443
212101 Social Security Contributions		305,546.100
221002 Workshops, Meetings and Seminars		20,000.000
221006 Commissions and related charges		600,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224010 Protective Gear		99,120.000
228002 Maintenance-Transport Equipment		1,220,135.480
342111 Land - Acquisition		102,304,905.638
	Total For Budget Output	**105,492,060.216**
	GoU Development	105,492,060.216
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**105,492,060.216**
	GoU Development	105,492,060.216
	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	05 No. annual environment and social audit of projects undertaken; 2 No. risk assessment for projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and drafted respectively; 4No. ESIAs undertaken

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	Sector HIV Annual Progress Report prepared; 2No. coordination committee meetings conducted; No Health camp organized; 15,000 No. condoms distributed; 3No. commemoration days 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 management system not put in place for the Ministry; OHS training of Trainers not conducted; No OHS coordination committee meeting held; Data for the Annual OHS Report to MoGLED collected
Sector Annual Gender Compliance Report prepared and submitted	Data for the Sector Annual Gender Compliance Report collected and draft report prepared

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

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.)	
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	Draft report for the Unit Cost of Road Construction Study, 2023 by inhouse team prepared; Cost Estimation and Monitoring System (CEMS) not operationalized; ToR for the Study of competitiveness of the national construction industry submitted to MoWT for review

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

Budget Output:000024 Compliance and Enforcement Services

VOTE: 016 Ministry of Works and Transport

Quarter 4

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.)	
Support to World Engineering Day Celebrations and FIDIC Gama conference	Partial Support to World Engineering Day Celebrations extended but not to FIDIC Gama conference
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	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; No Geotechnical Engineering Laboratory Accredited
80 No. Districts monitored for compliance to technical standards	81 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 British Standards Institute not maintained; Latest testing methods not acquired; Subscription of Ministry Engineers paid to ERB and UIPE
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; Annual Conference for CI Stakeholders not organized; 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, and UIPE activities supported; Support to World Engineering Day Celebrations extended but not FIDIC Gama conference; ; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference not extended
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 to Parliament and MoWT presented to the responsible Committee; RRIA report for the Construction Industry Bill presented to Stakeholders; Road regulations still under review by FPC; ERB regulations not drafted
600No. copies of engineering documents printed and distributed; 1No. engineering document launched; 4No. Capacity building sessions of stakeholders in the construction industry organized	30No. copies of engineering documents printed and distributed; 1No. engineering document launched (NMT manual); 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	1,413,547.562
221002 Workshops, Meetings and Seminars	28,000.000
221017 Membership dues and Subscription fees.	33,000.000
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	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000.000
273102 Incapacity, death benefits and funeral expenses	11,960.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,757,507.562**
	Wage Recurrent	1,413,547.562
	Non Wage Recurrent	343,960.000
	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	60 No. Districts and 22No. 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 No. selected Ministry staff trained on climate change mitigation and adaptation

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

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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
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	Form 5 for a Consultancy to develop an online management system for engineering documents approved on EGP and solicitation documents prepared; Criteria for the eCRCS still under review by stakeholders
Consultancy to review and update the Road design manuals procured and inception report submitted;	Consultancy to review and update the Road design manuals not procured and inception report not submitted
Consultancy for Prefeasibility and feasibility study on construction industry procured and inception, draft and final reports submitted	Inception report, project concept, profile, draft and final reports not submitted but TORs finalized, procurement published on EGP and evaluation finalized.

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	**1,941,507.562**
	Wage Recurrent	1,413,547.562
	Non Wage Recurrent	527,960.000
	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	32No. laboratory trials have been made and report submitted
2.0km M3T 3005 trial road section constructed	The 2.0km trial road section has not been constructed

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1421 Development of the Construction Industry

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

Item		Spent
225204 Monitoring and Supervision of capital work		299,999.940
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**399,999.940**
	GoU Development	399,999.940
	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	Servicing and maintenance activities on laboratory equipment has been undertaken
Engineers Registration Board activities supported	ERB activities 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	No progress registered. This activity was differed
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	Evaluation of bids undertaken, no successful bidder was selected. The procurement was retendered, and fresh bids are under evaluation
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	Ministry Laboratories supported towards sensitization, strengthening knowledge and practical requirements of the ISO/IEC 17205:2017 by an inhouse team doing monitoring of the laboratory operations.
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	NA
The General Specifications for Road and Bridge Works 2005 reviewed and updated	The study for the review and update of the General Specification for road and bridge works 2005 has been concluded
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	NA
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	Engineers Registration Board activities supported
Electronic Contractor's Registration and classification system updated	NA

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1421 Development of the Construction Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		99,901.244
221008 Information and Communication Technology Supplies.		200,000.001
224010 Protective Gear		100,000.000
225101 Consultancy Services		600,000.001
312235 Furniture and Fittings - Acquisition		499,999.999
	Total For Budget Output	**1,499,901.245**
	GoU Development	1,499,901.245
	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
100% of the rehabilitation and expansion of facilities at Central Material Laboratory, Kireka	50% physical progress registered
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	80% Physical progress registered
Acquisition of office furniture and partitioning of the new office block open space undertaken	Office furniture and partitioning acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		100,000.000
282301 Transfers to Government Institutions		5,726,000.000
313121 Non-Residential Buildings - Improvement		1,909,000.000
	Total For Budget Output	**7,835,000.000**
	GoU Development	7,835,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,734,901.185**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	9,734,901.185
	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

Pre-feasibility and feasibility study for the development of Regional Mechanical Workshops done.	Completion of payment for the pre-feasibility and feasibility studies for the development of Regional Mechanical Workshops done.

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		900,000.000
	Total For Budget Output	**900,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	900,000.000
	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.	1000 government vehicles inspected
120 No. heavy equipment operators and artisans trained.	120 heavy equipment operators/artisans trained
Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.
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.	5 unit 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.	50% average availability for ministry vehicles attained.
130 VVIP Government Protocol vehicles functional.	99% average availability for the VVIP Government protocol fleet attained.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
50% average availability for district and zonal road equipment 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 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
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)	19,190.000
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	9,600.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	10,000.000
225204 Monitoring and Supervision of capital work	399,405.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	30,812.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	485,943.841
263402 Transfer to Other Government Units	13,982,212.603
Total For Budget Output	**15,107,163.444**
Wage Recurrent	0.000
Non Wage Recurrent	15,107,163.444
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 support and road support made to Kalangala Infrastructure Services Ltd in accordance to the implementation agreement
720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.	720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.
416 ferry trips made between Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing.	416 ferry trips made between 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
Marine insurance premium for MV Kalangala paid.	Marine insurance premium for MV Kalangala paid.
Digital ticketing and payment system procured and installed on MV Kalangala.	Terms of reference for the procurement and installation of a digital ticketing and payment system on MV Kalangala developed.

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

Item	Spent
225201 Consultancy Services-Capital	24,400,000.000
225204 Monitoring and Supervision of capital work	100,000.000
226001 Insurances	397,995.721
Total For Budget Output	**24,897,995.721**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	24,897,995.721
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,905,159.165**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,905,159.165
	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) 45% construction progress of MRCC - Entebbe
a) Aids to Navigation inspected and maintained b) Weather forecasting to water users disseminated	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	a) 75% completion of construction works SAR Centre at Kaazi in Wakiso district completed b) 58% 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	a) 88% construction progress of MRCC - Mwanza
a) FTI facility operationalized	a) Installation of passenger lift and swimming pool pumps for facility completed. b) furniture, training equipment including navigation bridge simulator installed

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	20,000.000
221008 Information and Communication Technology Supplies.	30,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
221012 Small Office Equipment		45,000.000
224001 Medical Supplies and Services		10,000.000
224010 Protective Gear		50,000.000
227001 Travel inland		50,000.000
227002 Travel abroad		150,000.000
312121 Non-Residential Buildings - Acquisition		18,487,380.220
313121 Non-Residential Buildings - Improvement		1,506,931.135
313213 Water Vessels - Improvement		300,000.000
313221 Light ICT hardware - Improvement		20,000.000
	Total For Budget Output	**20,769,311.355**
	GoU Development	0.000
	External Financing	20,769,311.355
	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

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 deployed at respective SAR centers
a) Search and Rescue (SAR) services on all water bodies coordinated	a) Search and rescue services at SAR centers provided
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) All reported maritime incidents investigated and reports prepared

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

Item		Spent
211102 Contract Staff Salaries		197,566.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)		19,000.000
	Total For Budget Output	**216,566.250**
	GoU Development	216,566.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,985,877.605**
	GoU Development	216,566.250

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	20,769,311.355
	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	Final Report on feasibility study for development of Bukasa Port Produced
Feasibility study for development of Bukasa Port updated	Final Report on feasibility study for Bukasa Port Produced
Feasibility study for Kabaale International Airport updated	Final Report on feasibility study for Kabaale International Airport Produced
Design for Ggaba, Bule and Butebo landing sites updated	Draft report on design for Ggaba, Bule and Butebo landing sites produced
Feasibility study for Kabaale International Airport updated	Final Report on feasibility study for Kabaale International Airport Produced
Design for Ggaba, Bule and Butebo landing sites updated	Draft report on design for Ggaba, Bule and Butebo landing sites produced

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

Item	Spent
211101 General Staff Salaries	680,184.387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,000.000
221008 Information and Communication Technology Supplies.	160,000.000
221011 Printing, Stationery, Photocopying and Binding	109,999.225
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	**2,680,183.612**
Wage Recurrent	680,184.387
Non Wage Recurrent	1,999,999.225
Arrears	0.000
AIA	0.000

Budget Output:260022 Railway services

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
Cross-cutting issues handled	4 Monitoring and supervision visits were conducted
Insurance cover procured	Insurance cover procured
Salaries paid	Salaries paid
Routine maintenance of locos carried	Routine maintenance of locos carried
De-silting of the Port Bell carried out	De-silting of the Port Bell postponed
Assets revaluation carried out	Assets revaluation carried out
Consultancy of URC Taxation matters undertaken	Consultancy undertaken
Rehabilitation of 4 passenger coaches carried out	4 Passenger coaches rehabilitated and completed
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	Over seventeen (17) cases were handled during the year under review, of these four (4) cases were concluded
Track maintenance carried out	Activities included track inspection, replacement of rails, steel/timber sleepers, replacement of vandalized/old clips, fasteners, bolts, among others
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	8,963,000.000
Total For Budget Output	**8,963,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,963,000.000
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 and payments made.
136,800 litres of fuel and oils procured	88,356.36 litres of fuel (Avgas) procured for Training C42,11 Students for 330 hrs and C40,45 Students for 440 hrs in Q4.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
Insurance cover for academy aircraft and personnel procured	Insurance cover for the Academy Aircrafts and personnel procured .
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	NA

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

Item		Spent
263402 Transfer to Other Government Units		11,369,000.000
	Total For Budget Output	**11,369,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,369,000.000
	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	Activity not carried out
Runway, taxiway and apron at Jinja airfield upgraded	Activity not carried out

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

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	Staff Salaries paid
b) 320,000 liters of Aviation fuel procured	Aviation fuel procured

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
c) Marketing and public relations carried out	Uganda airlines carried pre Launch activities successfully and Launched direct flight from Entebbe to London in may 2025
d) Aircraft insurance for the entire fleet procured	Aircraft Insurance Policy has been successfully procured for the entire fleet using a facility from Absa Bank amounting to USD 3,641,890.33
e) Airport charges (Passenger charges, Landing, Navigation, Overflight, and Handling) in all stations Paid	Airport charges at various stations were partially settled
f) 06No. Aircrafts maintained;	All 6 Aircraft in the fleet were maintained during the quarter. 1 CRJ underwent a C-Check in April 2025
g) Assorted maintenance and activities done	g) Engineering Equipment purchased
h) Assorted Ground Handling Equipment Purchased	Assorted ground handling equipment including ambulift, high loader, pushback units, conveyor belts, and screening equipment was procured from Jianjsu Tianyi aviation , National fire fighting manufacturing FZCO and explore engineers respectively.
i) Motor vehicles purchased	
j) Assorted Software and License renewals Purchased	Assorted Software and License renewals Purchased
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	**109,887,183.612**
	Wage Recurrent	680,184.387
	Non Wage Recurrent	109,206,999.225
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:000017 Infrastructure Development and Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
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 June 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. b) Bilateral meeting held with the Government of Kenya to harmonise technical standards. c) Coordinated meetings and/ or missions with potential financiers including Citi bank, Swedfund, IsDB and AfDB.
Short term training of 12No. Staff undertaken	a) 06No. Surveyors participated in 01No. CPD.
04No. Monitoring exercises undertaken	a) Q1, Q2, Q3 & Q4 Monitoring exercises were done.
09No. Computers (Laptops) and 03No. Printers procured.	a) 09No. Computers procured and process for procuring the printers is 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	7,117,507.000
211104 Employee Gratuity	633,840.000
212101 Social Security Contributions	569,768.000
212102 Medical expenses (Employees)	496,995.000
221003 Staff Training	22,000.000
221007 Books, Periodicals & Newspapers	6,024.000
221008 Information and Communication Technology Supplies.	81,030.000
221009 Welfare and Entertainment	373,020.000
221011 Printing, Stationery, Photocopying and Binding	81,286.000
221017 Membership dues and Subscription fees.	96,190.000
223001 Property Management Expenses	48,100.000
223003 Rent-Produced Assets-to private entities	916,860.000
223004 Guard and Security services	211,020.000
223005 Electricity	21,380.000
225204 Monitoring and Supervision of capital work	211,260.000
227001 Travel inland	113,500.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
227004 Fuel, Lubricants and Oils		458,000.000
228002 Maintenance-Transport Equipment		428,200.000
312133 Railways and subways - Acquisition		291,100,000.000
312221 Light ICT hardware - Acquisition		141,800.000
312235 Furniture and Fittings - Acquisition		102,000.000
	Total For Budget Output	**303,229,780.000**
	GoU Development	303,229,780.000
	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) Draft 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) Procurement is ongoing. TORs were prepared, and Standard Bidding Documents issued. b) Evaluation of bids for the feasibility study for the western route ongoing.
Project organization set up review consultancy undertaken as per lenders requirements.	Draft TORs prepared and discussions held with the financiers led by Citi bank to finalize the TORs.

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	**311,100,500.000**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	311,100,500.000
	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	42% 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		1,725,000.000
227004 Fuel, Lubricants and Oils		200,000.000
313149 Other Land Improvements - Improvement		7,842,731.174
	Total For Budget Output	**9,767,731.174**
	GoU Development	1,925,000.000
	External Financing	7,842,731.174
	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.	129No. Project Affected Persons (PAPs) at Bukasa compensated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
313149 Other Land Improvements - Improvement		260,307.615
342111 Land - Acquisition		3,982,202.030
	Total For Budget Output	**4,242,509.645**
	GoU Development	4,242,509.645
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,010,240.819**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	6,167,509.645
	External Financing	7,842,731.174
	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)

Stakeholder Engagement plan for operations of KIA developed	Not produced
Operationalisation of Kabaale International Airport commensed	Operationalization not completed.
Feasibility study for construction of Kabaale International Airport (Phase II) conducted	Project profile (input into the feasibility) for KIA, Phase II completed.
100% Cumulative physical works for Kabaale International Airport completed.	94% cumulative physical works completed
Works for Kabaale international Airport Project supervised and reports produced	Q4 progress report prepared.
Electricity connection to Kabaale International Airport infrastructure undertaken	The Uganda Airlines(UNACOL) Flight to London was not launched

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		185,000.000
225204 Monitoring and Supervision of capital work		23,908,776.246
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		200,000.000
263402 Transfer to Other Government Units		20,000,000.000
312132 Airports and Airfields - Acquisition		122,000,000.000
	Total For Budget Output	**166,593,776.246**
	GoU Development	166,593,776.246
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**166,593,776.246**
	GoU Development	166,593,776.246
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1563 URC Capacity Building Project

Budget Output:260012 Transport Infrastructure Corridor

VOTE: 016 Ministry of Works and Transport

Quarter 4

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)

1.15,777 No.PAPs along the MGR line of Kampala-Malaba compensated.	6,436 PAPS along the MGR section of Kampala-Malaba compensated.
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	16,436 PAPS along the MGR section of Kampala-Malaba compensated.
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	6,436 PAPS along the MGR section of Kampala-Malaba compensated.

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

Item		Spent
342111 Land - Acquisition		5,161,696.238
	Total For Budget Output	**5,161,696.238**
	GoU Development	2,087,999.738
	External Financing	3,073,696.500
	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.	Activity not done
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.	26 No.KM of MGR section of Kampala-Namanve-Mukono rehabilitated
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.	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.
2.2km 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.	26 No.KM of MGR section of Kampala-Namanve-Mukono rehabilitated
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.	Activity was not 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.	4.Monitoring & supervision of projects activities(including field visits ,financial audits ,procurement audits) done, and acquisition of an ERP system and related hardware, commenced.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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)	
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	.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
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 maintenance, freight operations, track maintenance 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).
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	NA

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

Item		Spent
221004 Recruitment Expenses		48,800.000
223004 Guard and Security services		343,599.988
225101 Consultancy Services		13,947,032.533
225204 Monitoring and Supervision of capital work		394,366.420
228002 Maintenance-Transport Equipment		997,433.785
263402 Transfer to Other Government Units		6,696,067.219
312423 Computer Software - Acquisition		154,800.053
313133 Railways and subways - Improvement		600,000.014
	Total For Budget Output	**23,182,100.012**
	GoU Development	9,235,067.479
	External Financing	13,947,032.533
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,343,796.250**
	GoU Development	11,323,067.217
	External Financing	17,020,729.033
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	51.62%(133KM) cumulative works for the rehabilitation of Tororo- Gulu MGR line completed
b) 600 out of 2,751 PAPs compensated	387 PAPs compensated
d) Civil works of Tororo - Gulu MGR supervised	Civil works of Tororo- Gulu MGR supervised and Q4 progress reports prepared
e) 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	236,794.800
211104 Employee Gratuity	72,418.100
212201 Social Security Contributions	27,539.250
221011 Printing, Stationery, Photocopying and Binding	69,999.999
225204 Monitoring and Supervision of capital work	4,997,495.725
227001 Travel inland	199,999.950
227004 Fuel, Lubricants and Oils	237,000.000
263402 Transfer to Other Government Units	60,523,000.000
313149 Other Land Improvements - Improvement	-260,307.615
342111 Land - Acquisition	480,745.795
Total For Budget Output	**66,584,686.004**
GoU Development	66,584,686.004
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**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
	GoU Development	43,303,932.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**109,888,618.785**
	GoU Development	109,888,618.785
	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, 9.54 km-equivalents were attained on Atiak - Laropi (66km) and Nyimur-Bibia road since the start of FY 2024/25. Overall, 7.0% physical progress representing, 4.62 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced, representing 66 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**
225204 Monitoring and Supervision of capital work		124.956
312131 Roads and Bridges - Acquisition		2,685,225.329
	Total For Budget Output	**2,685,350.285**
	GoU Development	2,574,412.939
	External Financing	110,937.346
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,685,350.285**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	2,574,412.939
	External Financing	110,937.346
	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: 25% of works have been completed since the start of FY 2024/25. Overall, 65% of works have been completed. Fabrication of the Hull at Mombasa was completed and shipped the panels fabricated in Mombasa 2)Buyende-Kasilo-Kaberamaido (BKK) ferry: 9% of works have been completed since the start of FY 2024/25. Overall, 92% of works have been completed. Launched both ferries BKK1 & BKK2 into the lake for testing and sea trails for both ferries were completed. 3)Lake Bunyonyi Permanent Ferry Landing sites: The consultant is preparing the designs. Landing jetty, waiting shed, and staff quarters will be implemented under the funding of AfDB on the Kabale-Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) Road Project.

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		67,585.000
225204 Monitoring and Supervision of capital work		100,000.000
226001 Insurances		1,068,959.854
227004 Fuel, Lubricants and Oils		275,000.000
228002 Maintenance-Transport Equipment		162,684.731
312131 Roads and Bridges - Acquisition		1,335,396.439
312211 Heavy Vehicles - Acquisition		1,999,999.999
	Total For Budget Output	**5,009,626.023**
	GoU Development	5,009,626.023
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**5,009,626.023**
	GoU Development	5,009,626.023
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	Overall, 0.20% physical progress representing, 0.15 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced, representing 73 km-equivalents. Project was substantially completed and handed over on 31st October 2023 and is 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**
225204 Monitoring and Supervision of capital work		8,100.000
312131 Roads and Bridges - Acquisition		7,594,321.455
	Total For Budget Output	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,602,421.455**
	GoU Development	7,602,421.455
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Kigumba – Bulima (69 km): The Project was substantially completed on 30 June 2022. The revised end of Defects Notification Period is 31 August 2025. Works on the market are ongoing with progress of 70%.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
225204 Monitoring and Supervision of capital work		250,000.000
312131 Roads and Bridges - Acquisition		8,106,402.434
	Total For Budget Output	**8,356,402.434**
	GoU Development	8,356,402.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,356,402.434**
	GoU Development	8,356,402.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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	Overall, 3.28 km-equivalents were attained, for Oil roads, since the start of FY 2024/25. 2)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. The road designs have been completed. Access Road to Kabaale International Airport: Contractor suspended works due to delayed payment. Overall, 9.78% physical progress representing, 0.31 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 20.23% physical progress has been attained since the project commenced, representing 0.65 km-equivalents. 3)Lusalira-Nkonge-Lumegere-Sembabule (97km). Contract for civil works was signed but is yet to commence. 4)6(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**
225204 Monitoring and Supervision of capital work	2,960,564.060

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1176 Hoima- Wanseko Road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		79,820,110.830
	Total For Budget Output	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**82,780,674.890**
	GoU Development	82,780,674.890
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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, 12.71% physical progress representing, 5.59km-equivalents was attained since the start of FY 2024/25. Cumulatively, 69.03% physical progress has been attained since the project commenced, representing 30.37 km-equivalents. 2)6(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**
225204 Monitoring and Supervision of capital work		49,847.940
312131 Roads and Bridges - Acquisition		3,696,327.165
	Total For Budget Output	**3,746,175.105**
	GoU Development	3,746,175.105
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,746,175.105**
	GoU Development	3,746,175.105
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

NA	1)Periodic Maintenance of Kampala Northern Bypass-Phase I (21 km): Overall, 15.8% physical progress representing, 3.32 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 65.0% physical progress has been attained since the project commenced, representing 13.65 km-equivalents. 4)6(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**
225204 Monitoring and Supervision of capital work	37,690.930
312131 Roads and Bridges - Acquisition	26,778,153.010
Total For Budget Output	**26,815,843.940**
GoU Development	26,815,843.940
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**26,815,843.940**
GoU Development	26,815,843.940
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

NA	1)Lot 1: Kira-Matugga (16 Km) and Improvement of 5 No. Junctions: Overall, 6.18% physical progress representing, 1.30 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 55.14% physical progress has been attained since the project commenced, representing 11.58 km-equivalents. 2)6(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**
225204 Monitoring and Supervision of capital work	1,813,582.279

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312131 Roads and Bridges - Acquisition		10,000,000.000
	Total For Budget Output	**11,813,582.279**
	GoU Development	11,813,582.279
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**11,813,582.279**
	GoU Development	11,813,582.279
	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)

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. Preparation of road Designs is ongoing and stands at 99%. 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. Cumulatively, 39.87% physical progress has been attained since the project commenced, representing 3.27 km-equivalents. 3)6(No.) of Monitoring and supervision were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		1,500,108.022
312131 Roads and Bridges - Acquisition		28,830,075.980
	Total For Budget Output	**30,330,184.002**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta		
	GoU Development	30,330,184.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,330,184.002**
	GoU Development	30,330,184.002
	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)

NA	3)Payment of debt to Arab Contractors for Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km)was made.
NA	1)Upgrading of Selected Town Roads (7.5 Km) In Pallisa and Kumi (12.2 Km): Overall, 26.52% physical progress representing, 5.22 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 96.5% physical progress has been attained since the project commenced, representing 19.01 km-equivalents. 2)12(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**
225204 Monitoring and Supervision of capital work		39,987.460
312131 Roads and Bridges - Acquisition		46,251,493.704
	Total For Budget Output	**46,291,481.164**
	GoU Development	46,291,481.164
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**46,291,481.164**
	GoU Development	46,291,481.164
	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

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu 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)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. Payment of Final accounts was made. 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.

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

Item		Spent
225204 Monitoring and Supervision of capital work		200,000.000
312131 Roads and Bridges - Acquisition		18,621,507.765
	Total For Budget Output	**18,821,507.765**
	GoU Development	18,821,507.765
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,821,507.765**
	GoU Development	18,821,507.765
	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. Project DLP will end 20th February 2026. Overall, 4.81% physical progress was attained since the start of FY 2024/25. Cumulatively, 100% physical progress has been attained since the project commenced. 2)6(No) of Monitoring and supervision reports were produced for Kampala Flyover 3)Payment of PAYE to staff under consultant for Kampala Flyover was made

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1319 Kampala Flyover

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

Item		Spent
211102 Contract Staff Salaries		11,346.247
225204 Monitoring and Supervision of capital work		217,387.279
312131 Roads and Bridges - Acquisition		35,268.757
	Total For Budget Output	**264,002.283**
	GoU Development	264,002.283
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**264,002.283**
	GoU Development	264,002.283
	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 and debt for works on several bridges was made including 4) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru and Rubongi Bridges; Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp) Bridges; Lot 4: Maziba, Kiruruma, Rwembyo, Kajwenge, Kamirwa, and Nyakambu Bridges; Aji and Ora Bridges; Jure & Amou Bridges; Sironko, Chololo and Kibimba Bridges; Lugogo Bridge and Swamp Crossing; Nyamugasani Bridge (Lower); Lotoketangisira Bridge; Saaka Swamp Crossing and Enyau Bridge.
NA	2a)Lot 1: Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road: Project was closed. Final inspections were done after the end of Defects Liability Period on 06 September 2024. Project Final Account were paid
NA	2b) Multi-cell box culvert at Ajeleik: Project was substantially completed and DLP ended. Project was closed
NA	2c) Lot 2: Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In(Moyo DLG): The Works are substantially complete and Performance Certificates were issued. Project at closure stage.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	2d) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road: The Works are substantially complete and DLP for both bridges ended. Project was closed
NA	2e) Aji and Ora Bridges: Project is complete, DLP ended and Performance Certificate was issued. Project is at closure stage.
NA	2f) Kagandi & Dungulwa in Western Uganda: Project was substantially completed and DLP ended. Project Final Account were paid.
NA	2g) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile: Project was substantially completed and DLP ended. Project was closed
NA	2h) Enyau Bridge in Arua: Project was substantially completed and DLP ended. Project was closed
NA	3a) Lot 3: Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino Camp): Overall, 4.52% cumulative physical progress was attained since the start of FY 2024/25. Overall, 87.82% cumulative physical progress was attained since the start of the project. Alla and Gazi were completed and closed at end of Defects Notification Period. Contractor resumed works on 1st July 2024 following suspension on 27th September 2022 due to delayed payment of IPCs and later due to floods on site.
NA	3b) Lugogo Swamp Crossing at Kasozi on Ngoma-Kasozi road: Overall, 0.08% cumulative physical progress was attained since the start of FY 2024/25. Overall, 100% cumulative physical progress was attained since the start of the project. Main Bridge and approach roads are in use by the public. Preparation of final accounts is on progress following expiration of DLP. Construction of Lugogo-Kasozi (1km) and Lugogo-Ngoma (6.6km) approach roads: Overall, 99.90% cumulative physical progress was attained since the start of FY 2024/25. Overall, 99.90% cumulative physical progress was attained since the start of the project. Works are complete and are under DLP.
NA	3c) Lot 2-Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contractor stopped works due to Delayed Payments. Overall, 65.43% cumulative physical progress was attained since the start of the project.
NA	3d) Lot 4- Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: Overall, 4.52% cumulative physical progress was attained since the start of FY 2024/25. Overall, 38.5% cumulative physical progress was attained since the start of the project.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	3e) Lot 6-Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli Road: Overall, 20.6% cumulative physical progress was attained since the start of FY 2024/25. Overall, 82.2% cumulative physical progress was attained since the start of the project. At Osu Bridge structure is complete; Bridge structure and approach road works are complete at Kochi Bridge. Bridge structure was substantially completed while approach road works commenced at Odrua Bridge.
NA	3f) Lot 1-Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road: Overall, 6.11% cumulative physical progress was attained since the start of FY 2024/25. Overall, 29.79% cumulative physical progress was attained since the start of the project.
NA	3g) Lot 1-Nyamugasani Bridge (Lower) on Rwentare-Katwe-Katojo Road: Draft Detailed Design was approved however Contractor submitted revised Design due to Right of way and is being reviewed. Contractor Mobilization on Site is ongoing. Camp establishment is complete and temporary works are ongoing.
NA	2h) Project was substantially completed and DLP ended. Project was closed
NA	3h) Lot 2-Kyanya Bridge on Mobuku-Maliba-Kyanya-Ibanda Road and Isango Bridge on Bwera-Kithoma-Kiraro Road: Overall, 22.62% cumulative physical progress was attained since the start of FY 2024/25. Overall, 62.34% cumulative physical progress was attained since the start of the project. At Kyanya Bridge, Abutment walls and Piers were completed, Deck slab is in progress At Isango Bridge, Deck slab was completed.
NA	3i) Lot 3-Apaa Bridge on Amuru-Omee-Rhino Camp Road: Overall, 44.2% cumulative physical progress was attained since the start of FY 2024/25. Overall, 78.0% cumulative physical progress was attained since the start of the project. Bridge structure was completed. 3j) Lot 4-Lotoketangisira Bridge on Kaabong-Kapedo Road: Draft Detailed Design was accepted with comments. Mobilization for physical works is ongoing.
NA	3k) Saaka Swamp Crossing in Pallisa: The project was completed and performance certificate issued. Overall, 0.90% cumulative physical progress was attained since the start of FY 2024/25. Overall, 100% cumulative physical progress was attained since the start of the project. The project was completed and performance certificate issued.
NA	4) Payment of advance for the Upgrading of Lions Swamp Crossing along Napak-Abim Road was not undertaken since procurement of civil works contractor is still ongoing and awaiting the confirmation of funding.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	5)12(No) of Monitoring and supervision reports were produced during FY 2024/25

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

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
228002 Maintenance-Transport Equipment		406,711.827
312131 Roads and Bridges - Acquisition		46,925,012.188
	Total For Budget Output	**47,431,724.015**
	GoU Development	47,431,724.015
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**47,431,724.015**
	GoU Development	47,431,724.015
	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)Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Overall, 19.27% physical progress representing, 22.55 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 80.05% physical progress has been attained since the project commenced, representing 93.66 km-equivalents. 2)6(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
225204 Monitoring and Supervision of capital work		63,029.464
312131 Roads and Bridges - Acquisition		23,050,960.139
	Total For Budget Output	**23,113,989.603**
	GoU Development	13,400.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1322 Upgrading of Muyembe-Nakapiripirit (92 km)		
	External Financing	23,100,589.603
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,113,989.603**
	GoU Development	13,400.000
	External Financing	23,100,589.603
	Arrears	0.000
	AIA	0.000

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	Overall, 27.17 km-equivalents were attained Rwenkunye-Apac-Lira–Puranga (191km) since the start of FY 2024/25. 1)Lot 1: Rwenkunye-Apac (90.9km): Overall, 9.42% physical progress representing, 8.56 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 63.35% physical progress has been attained since the project commenced, representing 57.59 km-equivalents. Lot 2: Apac-Lira-Puranga road (100.1km): Overall, 18.59% physical progress representing, 18.61 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 77.30% physical progress has been attained since the project commenced, representing 77.38 km-equivalents. 2)6(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**
225204 Monitoring and Supervision of capital work		6,840.000
312131 Roads and Bridges - Acquisition		32,662,211.545
	Total For Budget Output	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	Arrears	0.000
	AIA	0.000
	Total For Project	**32,669,051.545**
	GoU Development	6,840.000
	External Financing	32,662,211.545
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

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	1)Moroto-Lokitanyala Road (42km): Overall, 6.97% physical progress representing, 2.93 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 87.86% physical progress has been attained since the project commenced, representing 36.90 km-equivalents. The Contractor suspended works from December 2024 to 30th June 2025 due to delayed payment. 2)12(No) of Monitoring and supervision reports were produced for Moroto-Lokitanyala Road (42km) during FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		353,852.181
312131 Roads and Bridges - Acquisition		21,484,962.969
	Total For Budget Output	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,838,815.150**
	GoU Development	21,838,815.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1404 Kibuye -Busega- Mpigi

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	1)Kibuye-Busega-Mpigi Road (23.7 km): Overall, 5.57% physical progress representing, 1.32 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 46.43% physical progress has been attained since the project commenced, representing 11.0 km-equivalents. 2)12(No) of Monitoring and supervision reports were produced. 3) Payment of Withholding Tax to Audit Firm was made. 4) Payment of Withholding Tax to Supervision consultant was made.

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1404 Kibuye -Busega- Mpigi	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
NA	5) Payment of Debt to supervision consultant under Busega-Mpigi Expressway (23.7Km) was made. 6) Payment of Debt to contractor under Busega-Mpigi Expressway (23.7Km) was made

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

Item		Spent
225204 Monitoring and Supervision of capital work		656,758.338
	Total For Budget Output	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**656,758.338**
	GoU Development	156,758.338
	External Financing	500,000.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)Luwero-Butalangu (30km): Overall, 40.03% physical progress representing, 12.01 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 47.31% physical progress has been attained since the project commenced, representing 14.19 km-equivalents. 2)6No of Monitoring and supervision reports were produced during the Quarter 3)Payment of Withholding Tax to Supervision consultant was made

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

Item		Spent
225204 Monitoring and Supervision of capital work		124,922.859
312131 Roads and Bridges - Acquisition		14,453,684.526
	Total For Budget Output	**14,578,607.385**
	GoU Development	769,685.326

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1490 Luwero - Butalangu Road		
	External Financing	13,808,922.059
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,578,607.385**
	GoU Development	769,685.326
	External Financing	13,808,922.059
	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)

NA	1)Kabale-Lake Bunyonyi and Kisoro-Mgahinga Roads (33.2km): 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)6(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**
225204 Monitoring and Supervision of capital work		1,249,999.990
312131 Roads and Bridges - Acquisition		16,804,337.748
	Total For Budget Output	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	Arrears	0.000
	AIA	0.000
	Total For Project	**18,054,337.738**
	GoU Development	50,000.000
	External Financing	18,004,337.738
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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)

NA	Construction of 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'.

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

Item		Spent
225204 Monitoring and Supervision of capital work		49,961.737
	Total For Budget Output	**49,961.737**
	GoU Development	49,961.737
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,961.737**
	GoU Development	49,961.737
	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	1)Moyo-Yumbe-Koboko road: Overall, 11.96% physical progress representing, 12.33 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 11.96% physical progress has been attained since the project commenced, representing 12.33 km-equivalents. 2)12(No) of Monitoring and supervision reports were produced. 3)Yumbe-Ure-Bridge Road (23.6Km): Overall, 6.95% physical progress representing, 1.06 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 6.95% physical progress has been attained since the project commenced, representing 1.06 km-equivalents.

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

Item	Spent
225204 Monitoring and Supervision of capital work	3,895,660.554
312131 Roads and Bridges - Acquisition	17,549,791.475

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1657 Moyo-Yumbe-Koboko road		
	Total For Budget Output	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	Arrears	0.000
	AIA	0.000
	Total For Project	**21,445,452.029**
	GoU Development	813,067.547
	External Financing	20,632,384.482
	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)

NA	1)Kitgum-Kidepo Road (115 Km): Contract for civil works was signed in November 2021 and commencement awaits the conclusion of financing terms by MoFPED. 2)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**
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**100,000.000**
	GoU Development	100,000.000
	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 4

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. The Contract commencement is awaiting site handover. Advance Payment to the Contractor was made. Consultancy services contract was signed on 10th April 2025 and the Design Review services commenced on 12th June 2025. 2)1(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**
225204 Monitoring and Supervision of capital work		48,987.650
312131 Roads and Bridges - Acquisition		60,417,713.680
	Total For Budget Output	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000
	Total For Project	**60,466,701.330**
	GoU Development	48,987.650
	External Financing	60,417,713.680
	Arrears	0.000
	AIA	0.000

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	1)Namagumba-Budadiri-Nalugugu Road (39km): Overall, 4.65% physical progress representing, 1.81 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 4.65% physical progress has been attained since the project commenced, representing 1.81 km-equivalents. Advance payment toward the civil works contractor was effected in July 2024. 2)6(No) of Monitoring and supervision reports were produced

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		574,740.326
312131 Roads and Bridges - Acquisition		3,626,452.768
	Total For Budget Output	**4,201,193.094**
	GoU Development	61,568.530
	External Financing	4,139,624.564
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,201,193.094**
	GoU Development	61,568.530
	External Financing	4,139,624.564
	Arrears	0.000
	AIA	0.000

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	1)Upgrading of 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 were reports produced

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
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

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	1)Iganga-Bulopa-Kamuli Road (56.3km): Civil works contract for Iganga-Bulopa-Kamuli Road (56.3km) was signed on 25th October 2024 and civil Works commenced on 15th June 2025. The Contractor is currently establishing his facilities on site and undertaking detailed designs. 2)3(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
225204 Monitoring and Supervision of capital work		50,000.000
312131 Roads and Bridges - Acquisition		20,500,000.000
	Total For Budget Output	**20,550,000.000**
	GoU Development	20,550,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,550,000.000**
	GoU Development	20,550,000.000
	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 4

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. The Contractor completed the designs for all the links and they were approved between July 2024 and February 2025. Works are ongoing at a reduced rate along Kisubi-Nakawuka and a box culvert in Nateete. 2)

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

Item		Spent
225204 Monitoring and Supervision of capital work		700,000.000
	Total For Budget Output	**700,000.000**
	GoU Development	700,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**700,000.000**
	GoU Development	700,000.000
	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

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): Overall, 2.31% physical progress representing, 2.48 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 2.31% physical progress has been attained since the project commenced, representing 2.48 km-equivalents. 2)6No of Monitoring and supervision reports were produced

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
225204 Monitoring and Supervision of capital work		20,000.000
	Total For Budget Output	**20,000.000**
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,000.000**
	GoU Development	20,000.000
	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

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

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
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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	Procurement of the project civil works contractor and supervision consultant is ongoing

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

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)6(No.) of Monitoring and supervision reports were produced 2)Rehabilitation of Matugga-Semuto-Kapeeka Road (41km) and Upgrading of Town Roads (5km): Overall, 20.4% physical progress representing, 8.36 km-equivalents was attained since the start FY 2024/25. Cumulatively, 26.70% physical progress has been attained since the project commenced, representing 10.95 km-equivalents.

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
312131 Roads and Bridges - Acquisition		22,887,176.631
	Total For Budget Output	**22,937,176.631**
	GoU Development	22,937,176.631
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

	AIA	0.000
	Total For Project	**22,937,176.631**
	GoU Development	22,937,176.631
	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)6(No) of Monitoring and supervision reports were produced 2)Busunju-Kiboga-Hoima Road (145Km): Overall, 17.93% physical progress representing, 26.0 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 20.51% physical progress has been attained since the project commenced, representing 29.74 km-equivalents.

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

Item		**Spent**
225204 Monitoring and Supervision of capital work		49,836.227
312131 Roads and Bridges - Acquisition		10,100,850.889
	Total For Budget Output	**10,150,687.116**
	GoU Development	10,150,687.116
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**10,150,687.116**
	GoU Development	10,150,687.116
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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)

NA	Overall, 24.44 km-equivalents were attained, for Karuma-Olwiyo (43.5 km) and Olwiyo-Pakwach Roads, since the start of FY 2024/25. 1)Olwiyo-Pakwach Road (62.5km): The Contractor suspended works due to cash flow challenges resulting from delayed payment of outstanding IPCs on 1st November 2024. 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)6No of Monitoring and supervision reports were produced 3)Karuma-Olwiyo (43.5 km): Overall, 39.84% physical progress representing, 17.33 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 45.20% physical progress has been attained since the project commenced, representing 19.66 km-equivalents.

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

Item		Spent
225204 Monitoring and Supervision of capital work		49,999.890
312131 Roads and Bridges - Acquisition		31,734,165.805
	Total For Budget Output	**31,784,165.695**
	GoU Development	31,784,165.695
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,784,165.695**
	GoU Development	31,784,165.695
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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)

NA	1)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)6(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
225204 Monitoring and Supervision of capital work		969,709.938
312131 Roads and Bridges - Acquisition		13,447,918.496
	Total For Budget Output	**14,417,628.434**
	GoU Development	14,417,628.434
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,417,628.434**
	GoU Development	14,417,628.434
	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: Contractor is 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)6(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
225204 Monitoring and Supervision of capital work		30,000.000
	Total For Budget Output	**30,000.000**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1823 Construction of New Ssezibwa Bridge		
	GoU Development	30,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**30,000.000**
	GoU Development	30,000.000
	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

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**
225204 Monitoring and Supervision of capital work		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	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

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
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	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
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	Not Done
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;	c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;
d) Technical Supervisors from 10No DLGs & 10No Urban LGs trained in district Roads development using LBT and LCS Technology	Not Done
e) Supervisors of Works 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
f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training
g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management
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	Not Done
j) 1.0 Kms of LCS Model road constructed as a result of training	j) 1.0 Kms of LCS Model road constructed as a result of training
k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training
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) 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		1,481,752.814
	Total For Budget Output	**1,481,752.814**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,481,752.814
	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;

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
c) 5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	c) 15km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;
d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	d) 15km of Community Access Roads rehabilitated and maintained using Contracting;
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;

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

Item		Spent
211101 General Staff Salaries		3,200,768.302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,997.102
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		100,000.000
221010 Special Meals and Drinks		30,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
223005 Electricity		20,000.000
223006 Water		20,000.000
225204 Monitoring and Supervision of capital work		200,000.000
226002 Licenses		10,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228001 Maintenance-Buildings and Structures		1,499,999.723
	Total For Budget Output	**5,520,765.127**
	Wage Recurrent	3,200,768.302
	Non Wage Recurrent	2,319,996.825
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,002,517.941**
	Wage Recurrent	3,200,768.302
	Non Wage Recurrent	3,801,749.639
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1558 Rural Bridges Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
c) 8 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	31 No. detailed field assessment for bridges/swamp crossing; Kiyanja swamp in Ntoroko, 9 damaged sites in Butebo district, Nabukalisha in Mbale district, Katabalanga in Mubende district, Kakungulu and Aaridwe swamp crossings in Kalaki district, Miniho, Mpeefu and Mpamba swamp crossings in Kagadi district, Ikobelo swamp crossing, Bwite – Kisege swamp crossing and Kaliro-Kibaale swamp crossing in Kaliro district, Kulupi and Woi bridges in Yumbe, 5no. sites in MadiOkollo, Ngite and Logu in Bundibugyo, Nampagi in Kira and Kanyigoro in Rwampara. 3 No. detailed field assessment for landing sites; Nakiwogo landing site in Wakiso district, Kamenu and Amuria landing sites in Katakwi district.
g) Monitoring, Supervision and Appraisal of capital works	g) Monitoring, Supervision and Appraisal of capital works
e) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed.	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.	2No. Disability and pedestrian-friendly completed
k) 50% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed.	20% cumulative construction works completed
o) 100% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	98% cumulative construction works completed. Project under DLP
q) 30% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp crossing in Ntoroko completed;	5% cumulative construction works completed
s)Procurement of culverts, Gabions and geotextiles	s)Procurement of culverts, Gabions and geotextiles
a) Bridge Inventory data in selected 10 No. districts collected and updated (East, Central, West, and North regions of Uganda)	Not undertaken
t) 20% cumulative construction of disability and pedestrian-friendly works for Haibale swamp crossing connecting Kyarujumba to Kabwoya in Kakumiro Distrct using force account.	2% 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)	Inception report approved; Preliminary Detailed design ongoing.
x) Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.	Not Done
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)	16No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe-Muwafu, Aderema, Nyamugasani, Bikongozo, Haibaale swamp crossing)

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
d) 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	100% cumulative construction works completed. Project under DLP
f) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed.	Project completed and under DLP
h) 80% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed.	25% cumulative construction works 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	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
l) 50% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed.	5% cumulative construction works complete
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);	80% cumulative construction works completed
r)50% Cumulative construction of disability and pedestrian-friendly works for Bikongozo Bridge in Rukungiri District	5% cumulative construction works completed
u) 40% of Bridge Management System Development completed by consultant.	Not done
w) Appraisal, feasibility studies & detailed engineering designs for capital works (In-house Design)- 4 No. Bridges Designed/Reviewed	4No. new bridge designs/reviews completed
y) 20% cumulative construction of disability and pedestrian-friendly works for Ncwera Bridge (Mitooma) completed.	Procurement completed

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

Item	Spent
211102 Contract Staff Salaries	338,156.500
212101 Social Security Contributions	43,767.200
221008 Information and Communication Technology Supplies.	255,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225201 Consultancy Services-Capital	800,000.000
225204 Monitoring and Supervision of capital work	660,000.000
226002 Licenses	5,000.000
227001 Travel inland	50,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1558 Rural Bridges Infrastructure Development

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

Item		Spent
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		80,000.000
312131 Roads and Bridges - Acquisition		21,975,000.002
	Total For Budget Output	**24,266,923.702**
	GoU Development	24,266,923.702
	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

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		500,000.000
	Total For Budget Output	**500,000.000**
	GoU Development	500,000.000
	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	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		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1558 Rural Bridges Infrastructure Development

AIA	0.000
Total For Project	**24,866,923.702**
GoU Development	24,866,923.702
External Financing	0.000
Arrears	0.000
AIA	0.000

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.	54.2km of Community Access Roads surveyed
b) 40km of Community Access Roads inspected and monitored;	316km of Community Access Roads supervised
c) Maintenance of survey equipment and ICT equipment	Activity not undertaken
d) Procurement of cameras and GPS for inspection of works	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225203 Appraisal and Feasibility Studies for Capital Works	40,000.000
225204 Monitoring and Supervision of capital work	100,000.000
227004 Fuel, Lubricants and Oils	100,000.000
312235 Furniture and Fittings - Acquisition	45,000.000
Total For Budget Output	**295,000.000**
GoU Development	295,000.000
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) Engineering Design of Community Access Roads	94km of Community Access Roads assessed and engineering reports produced
e) M & E Assesment of the Impact of Rehabilitation of Community Access Roads	Final Report Submitted by the Consultant
f) ESIA of completed projects of CARs	Consultant procured

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
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)45.0km of Community Access roads in of Community Access roads in Adjumani(9.0km), Amuria(0km), Apac (2.5km), Arua(5.3km), Budaka(0km), Bududa(4.4km), Bugiri(0km), Buikwe(0km), Bukedea(0km), Bulambuli(0km), Kamuli(9.9km), Iganga(13.9km) 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)32.1km of Community Access roads in of Community Access roads in Kaliro(0.3km), Kampala City(1.9km), Kamuli(0km), Kanungu(0km), Kasese(7.6km), Kassanda(2.3km), Katakwi(2.6km), Kayunga(0km), Kibaale(0.7km), Kiboga(16.7km), Kazo (0km), Nwoya(0km) 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)24.1km of Community Access roads in of Community Access roads in Manafwa(0km), Masaka(0km), Mayuge(7.7km), Mbarara City(0km), Mitooma(0km), Mityana(0.1km), Moroto(0km), Lwengo(0km), Bukedea(0km), Mayuge(0km), Namutumba(0km) rehabilitated;
g) 100km of Integrated Service Duct Management System mapped on National Roads	0km of Integrated Service Duct Management System mapped on National Roads
h) Geodatabase management system for monitoring roads and bridges projects developed	Activity not undertaken
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda.	Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda not undertaken but the Ministry's inhouse team undertook verification and boundary opening of 86 road camps/ rest houses in Eastern Uganda in preparation of installation of mark posts
b1) d) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles	Metallic culverts, gabions, guardrails, geogrids and geotextiles procured and materials delivered
j) 3No. Selected Landing Sites on National Roads maintained;	Activity not undertaken
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) 35.3km of Community Access Roads in Kibuku(1.3km), Kiruhura(8km), Kiryandongo(12.3km), Kisoro(0km), Kumi(0km), Kyegegwa(0.1km), Kyenjojo(0km), Lira(5.1km), Luuka(6.3km), Luwero(2.2km), Lwengo (0km) Lyantonde(0km), Namutumba(0km) 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) 48.5km of Community Access Roads in Bushenyi(4.3km), Busia(15.5km), Butebo(1.6km), Buyende(5.5km), Gomba(9.8km), Hoima(0km), Bukedea(0km), Iganga MC(0km), Isingiro(0km), Kaabong(5.6km) Kagadi(4.6km), Kakumiro(1.6km) 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)47.0km of CARs in Mpigi(0km), Mubende(5.7km), Mukono(0.2km), Mukono MC(1.1km), Nabilatuk(0km), Nakapiripirit(0km), Nakasongola(3.6km), Namutumba(4.3km), Ntoroko(4.7km), Otuke(6.6km), Pader(1.1km), Rakai(6.1km), Mayuge (13.6km) rehabilitated

VOTE: 016 Ministry of Works and Transport

Quarter 4

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)71.5km of CARs in Pallisa(0km), Rubanda(0km), Rukiga(0km), Rukungiri MC(0km), Rwampara(0km), Serere(0.3km), Sheema(1.9km), Sheema MC(0.2km), Soroti City(0.1km), Ssembabule(0km), Tororo(0km), Tororo MC(2.1km), Kakumiro(0km), Amuria(0km) rehabilitated;
f11) 1 km out of the 3km of Magada HC-Magada TC upgraded	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		400,000.000
225202 Environment Impact Assessment for Capital Works		199,898.910
225203 Appraisal and Feasibility Studies for Capital Works		400,000.000
225204 Monitoring and Supervision of capital work		400,000.000
227004 Fuel, Lubricants and Oils		300,000.000
312131 Roads and Bridges - Acquisition		32,195,140.633
	Total For Budget Output	**33,895,039.543**
	GoU Development	33,895,039.543
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**34,190,039.543**
	GoU Development	34,190,039.543
	External Financing	0.000
	Arrears	0.000
	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	
aa) Projects Under Probase Technology Monitored and Supervised	aa1) Staff to carryout Assessments, Monitoring and Supervision for FY2024/25 Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision for FY2024/25 carried out

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
ab) GIS Roads Database for 68 Districts updated	ab1) Staff to carry out Update Identified for FY 2024/25 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 40 Districts updated
ac) Air conditioner for the GIS database office procured	Procurement not carried out
ad) GIS Aero Survey Equipment procured	No procurement done

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

Item		Spent
225204 Monitoring and Supervision of capital work		175,000.000
	Total For Budget Output	**175,000.000**
	GoU Development	175,000.000
	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.	Nil
af) ESIA for low cost sealing projects undertaken	Nil

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

Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
	Total For Budget Output	**100,000.000**
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:260007 Road construction and upgrade

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
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	21km of District and Community Access Roads opened 41.36km of District and Community Access Roads graded and 30.86km District and Community Access Roads graveled in Katakwi, Kapelebyong, Busia, Amuria, Tororo and Kumi Districts using Force Account East Unit
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	24km of District and Community Access Roads opened 33km of District and Community Access Roads graded and 26km District and Community Access Roads graveled in Mororto, Nebbi, Nwoya, Otuke, Yumbe, Amolatar, Alebtong, Gulu, and Kole Districts using Force Account North Unit
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	88.3km of District and Community Access Roads opened 73.3.3km of District and Community Access Roads graded and 30km District and Community Access Roads graveled in Gomba, Sembabule, Butamabala, Lwengo and Lyantonde Districts using Force Account Central Unit
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	16Km of District and Community Access Roads opened/graded and 27.8Km District and Community Access Roads graveled in Kazo, Kakumiro and Kagadi Districts using Force Account West Unit
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	0.2Km of District and Community Access Roads opened 4.25Km of District and Community Access Roads graded and 4.25Km District and Community Access Roads graveled in Jinja, Namutumba and Kaliro Districts using Force Account Jinja Unit
f) Tonner for Division's Printers and photocopiers procured	Tonner for Division's Printers and photocopiers procured
g)Office Furniture Procured	Office Furniture Procured
h) Stationary Procured	Stationary Procured
i) Salaries for 196 No Contract staff for Force Account paid	i1) Attendance and Performance of Contract Staff carried out for FY 2024/25 i2) Salaries for Contract staff Paid for FY 2024/25
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) 30.6 Km equivalent of low Volume roads sealed in Wakiso, Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kagadi, Mukono, Kayunga, Kasese and Kiboga Districts j2) FY 2024/25r 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	Nil
l) 5km of Bufulubi-Kyando-Buyemba Road Rehabilitated	Nil
m) ICT equipment for design team Serviced and Maintained	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 FY 2024/25 o2) Salaries for Contract staff Paid for FY 2024/25

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
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) 98% 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) 100% 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
r)Design and build of Namataba - Linkokwing University - Kyampisi Road using Probase Technology	r1) 100% 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 FY 2024/25 Identified s2) Supervision request submitted to PS for approval s3) Supervision of works for FY 2024/25 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	100% of works on Rehabilitation of Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km) Completed and 95% of works on Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Completed
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	30% of works on Rupa - Nadunget (27.4Km) in Moroto District Completed and 12% of works on Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Completed
v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured

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

Item	Spent
211102 Contract Staff Salaries	1,411,957.330
212101 Social Security Contributions	148,763.670
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	200,000.000
282301 Transfers to Government Institutions	880,000.000
312131 Roads and Bridges - Acquisition	67,884,404.304
312231 Office Equipment - Acquisition	35,000.000
Total For Budget Output	**70,760,125.304**
GoU Development	70,760,125.304

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
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 FY 2024/ 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 FY 2024/25 Identified x2) Monitoring request submitted to PS for approval x3) 3 No. Monitoring visit to 27 Rural Transport Infrastructure Project District conducted
y) Mid Term review of Project 1703 Carried out	Nil
z) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out	Nil

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

Item	Spent
221012 Small Office Equipment	24,980.000
225201 Consultancy Services-Capital	485,000.000
312131 Roads and Bridges - Acquisition	200,000.000
Total For Budget Output	**709,980.000**
GoU Development	709,980.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**71,745,105.304**
GoU Development	71,745,105.304
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	Works were substantially completed (95%) in Dec.2024. Project under DLP

VOTE: 016 Ministry of Works and Transport

Quarter 4

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 Access road to New Shimoni PTC (3.14km) in Kira MC , completed	Cumulative physical progress of 90% achieved by end of Q4.
Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km	Cumulative physical progress of 75.5% achieved by end of Q4 FY2024/25.
Upgrading to bitumen standard JC Kiwanuka road (0.50km) in Katabi TC	Cumulative physical progress of 45% achieved on the upgrading works to bitumen standard on JC Kiwanuka road (1.0km) in Katabi TC
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC.	Cumulative physical progress of 40% achieved on the upgrading works on Nsuube and Mother kevin roads in Nkokonjeru TC
Upgrading to bitumen standard selected roads in Kira Municpal Council - completion of Charles Ogwen&Kimbejja rds (0.5km)	Cumulative physical progress of 100% achieved on upgrading to bitumen standard on Charles Ogwen and Kibenja roads (0.5km) in Kira MC
Upgrading to bitumen standard of Pentecostal Road (0.6km) in Lwamata TC	Cumulative physical progress of 35% achieved on the upgrading to bitumen standard works of Pentecostal road (0.6km) in Lwamata TC
Monitoring Capital works - Facilitation	Cumulatively road works in 46 urban councils were monitored and inspected in FY2024/25
Detailed Engineering Designs of selected urban roads, 8km	cumulatively 4.1km of detailed engineering design works and 8km of preliminary design works were undertaken.
Project preparatory activities for the Upgrading to Bitumen standard Gayaza HS Link road (0.4km)	No project preparatory activity was done in the FY2024/25 on Gayaza HS link road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		411,586.623
212101 Social Security Contributions		44,351.127
225204 Monitoring and Supervision of capital work		459,999.648
263402 Transfer to Other Government Units		2,079,000.000
312131 Roads and Bridges - Acquisition		12,217,583.607
	Total For Budget Output	**15,212,521.005**
	GoU Development	15,212,521.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,212,521.005**
	GoU Development	15,212,521.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:08 National Roads Maintenance & Construction

Departments

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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 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**
211101 General Staff Salaries		1,202,810.035
211102 Contract Staff Salaries		14,419,898.990
212101 Social Security Contributions		1,330,708.200
273103 Retrenchment costs		61,833,459.399
	Total For Budget Output	**78,786,876.624**
	Wage Recurrent	15,622,709.025
	Non Wage Recurrent	63,164,167.599
	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)Payment Cleaning Services was made
NA	2)Payment of Rent for Month of May and June 2025 was made
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**
221001 Advertising and Public Relations	18,840.000
221002 Workshops, Meetings and Seminars	14,999.999
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	43,100.000
221017 Membership dues and Subscription fees.	170,000.000
222001 Information and Communication Technology Services.	173,635.000
223001 Property Management Expenses	149,076.888
223003 Rent-Produced Assets-to private entities	785,687.872
227001 Travel inland	193,594.938
227003 Carriage, Haulage, Freight and transport hire	35,000.001

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
228001 Maintenance-Buildings and Structures		99,295.000
	Total For Budget Output	**1,703,229.698**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,703,229.698
	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)

NA	2) Payment of Guards and Security was made
NA	1)Payment of utilities was made

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

Item		Spent
223004 Guard and Security services		104,203.984
223005 Electricity		562,760.040
223006 Water		57,000.000
	Total For Budget Output	**723,964.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	723,964.024
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	707,261.615
221001 Advertising and Public Relations	66,360.001
221002 Workshops, Meetings and Seminars	371,315.145
221007 Books, Periodicals & Newspapers	944.315
221008 Information and Communication Technology Supplies.	4,874.000
221009 Welfare and Entertainment	234,446.278

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	40,154.800
221012 Small Office Equipment	200.000
221017 Membership dues and Subscription fees.	46,778.481
222001 Information and Communication Technology Services.	232,446.229
223001 Property Management Expenses	347,163.156
223002 Property Rates	5,595.422
223004 Guard and Security services	1,422,501.568
223005 Electricity	588,050.000
223006 Water	109,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720.000
224004 Beddings, Clothing, Footwear and related Services	168,399.999
225201 Consultancy Services-Capital	3,068,686.113
225203 Appraisal and Feasibility Studies for Capital Works	1,879,999.999
226001 Insurances	4,445,732.218
227001 Travel inland	873,403.760
227004 Fuel, Lubricants and Oils	2,209,320.422
228001 Maintenance-Buildings and Structures	84,263,555.785
228002 Maintenance-Transport Equipment	8,749,420.885
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,491,704.508
Total For Budget Output	**111,328,034.699**
Wage Recurrent	0.000
Non Wage Recurrent	111,328,034.699
Arrears	0.000
AIA	0.000

Budget Output:260032 National Road Maintenance Eastern Region

N/A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,276.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	5,866.286
221009 Welfare and Entertainment	33,621.960

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
221011 Printing, Stationery, Photocopying and Binding	19,390.140
223001 Property Management Expenses	8,325.422
223004 Guard and Security services	100,172.690
223005 Electricity	8,612.000
223006 Water	7,080.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	108,673.150
227004 Fuel, Lubricants and Oils	108,800.000
228001 Maintenance-Buildings and Structures	2,400,857.421
228002 Maintenance-Transport Equipment	156,900.164
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,600.000
Total For Budget Output	**3,050,525.233**
Wage Recurrent	0.000
Non Wage Recurrent	3,050,525.233
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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,585.957
221002 Workshops, Meetings and Seminars	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	27,754.853
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	6,299.000
223004 Guard and Security services	42,548.334
223005 Electricity	5,680.000
223006 Water	4,000.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	127,394.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
227004 Fuel, Lubricants and Oils	10,530.000
228001 Maintenance-Buildings and Structures	2,618,779.762
228002 Maintenance-Transport Equipment	141,148.010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,800.000
Total For Budget Output	**3,134,519.916**
Wage Recurrent	0.000
Non Wage Recurrent	3,134,519.916
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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,235.000
221007 Books, Periodicals & Newspapers	322.000
221008 Information and Communication Technology Supplies.	3,140.000
221009 Welfare and Entertainment	22,713.896
221011 Printing, Stationery, Photocopying and Binding	8,897.000
222001 Information and Communication Technology Services.	7,440.000
223001 Property Management Expenses	11,240.000
223004 Guard and Security services	56,895.000
223005 Electricity	6,400.000
223006 Water	4,520.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
224004 Beddings, Clothing, Footwear and related Services	13,200.000
227001 Travel inland	73,639.660
227004 Fuel, Lubricants and Oils	11,055.000
228001 Maintenance-Buildings and Structures	2,439,855.079
228002 Maintenance-Transport Equipment	116,800.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,600.000
Total For Budget Output	**2,848,252.934**
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,848,252.934
	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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,991.504
221002 Workshops, Meetings and Seminars	21,770.959
221007 Books, Periodicals & Newspapers	200.000
221008 Information and Communication Technology Supplies.	10,480.288
221009 Welfare and Entertainment	60,802.040
221011 Printing, Stationery, Photocopying and Binding	17,858.000
221012 Small Office Equipment	1,200.000
222001 Information and Communication Technology Services.	9,936.000
223001 Property Management Expenses	29,524.800
223004 Guard and Security services	103,512.532
223005 Electricity	14,840.000
223006 Water	5,900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	450.000
224004 Beddings, Clothing, Footwear and related Services	54,200.000
227001 Travel inland	257,022.866
227004 Fuel, Lubricants and Oils	83,190.928
228001 Maintenance-Buildings and Structures	4,001,403.849
228002 Maintenance-Transport Equipment	218,276.170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,864.000

	Total For Budget Output	**5,096,423.936**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,096,423.936
	Arrears	0.000
	AIA	0.000

Budget Output:260036 National Road Maintenance Southern Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
228001 Maintenance-Buildings and Structures		4,354,781.312
	Total For Budget Output	**4,354,781.312**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,354,781.312
	Arrears	0.000
	AIA	0.000
	Total For Department	**211,026,608.376**
	Wage Recurrent	15,622,709.025
	Non Wage Recurrent	195,403,899.351
	Arrears	0.000
	AIA	0.000

Department:002 MOWT National Roads UNRA Central - Kampala Station

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**
223005 Electricity		14,250.000
223006 Water		1,224.960
227001 Travel inland		37,800.000
227004 Fuel, Lubricants and Oils		656,574.246
228001 Maintenance-Buildings and Structures		1,380,337.779
	Total For Budget Output	**2,090,186.985**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,090,186.985
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,090,186.985**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,090,186.985
	Arrears	0.000
	AIA	0.000

Department:003 MOWT National Roads UNRA Central - Mpigi Station

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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**
223005 Electricity		2,280.000
223006 Water		1,700.000
224004 Beddings, Clothing, Footwear and related Services		4,199.999
227001 Travel inland		66,419.998
227004 Fuel, Lubricants and Oils		444,050.345
228001 Maintenance-Buildings and Structures		750,487.447
	Total For Budget Output	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,269,137.789**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,137.789
	Arrears	0.000
	AIA	0.000

Department:004 MOWT National Roads UNRA Central - Luweero Station

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**
223005 Electricity		11,400.000
223006 Water		1,470.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		300.000
227001 Travel inland		45,653.000
227004 Fuel, Lubricants and Oils		186,264.866
228001 Maintenance-Buildings and Structures		1,378,717.966
	Total For Budget Output	**1,623,805.832**

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,623,805.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,623,805.832
	Arrears	0.000
	AIA	0.000

Department:005 MOWT National Roads UNRA Central - Mubende Station

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**
223005 Electricity		8,100.000
223006 Water		3,900.000
227001 Travel inland		38,400.000
227004 Fuel, Lubricants and Oils		279,913.967
228001 Maintenance-Buildings and Structures		773,929.354
	Total For Budget Output	**1,104,243.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,243.321
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,104,243.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,104,243.321
	Arrears	0.000
	AIA	0.000

Department:006 MOWT National Roads UNRA Central - Masaka Station

Budget Output:260031 National Road Maintenance Central Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
223001 Property Management Expenses		10,179.600
223002 Property Rates		2,699.999
223005 Electricity		4,799.999
223006 Water		1,498.578
227001 Travel inland		24,910.000
227004 Fuel, Lubricants and Oils		501,104.485
228001 Maintenance-Buildings and Structures		1,267,335.780
	Total For Budget Output	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,812,528.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,528.441
	Arrears	0.000
	AIA	0.000

Department:007 MOWT National Roads UNRA East - Jinja Station

Budget Output:260032 National Road Maintenance Eastern Region

N/A

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

Item		Spent
223005 Electricity		4,260.000
223006 Water		4,360.000
227001 Travel inland		59,400.000
227004 Fuel, Lubricants and Oils		25,740.591
228001 Maintenance-Buildings and Structures		1,714,765.701
	Total For Budget Output	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**1,808,526.292**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,808,526.292
	Arrears	0.000
	AIA	0.000

Department:008 MOWT National Roads UNRA East - Mbale Station

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		3,600.000
223006 Water		1,800.000
227001 Travel inland		60,570.000
227004 Fuel, Lubricants and Oils		28,733.684
228001 Maintenance-Buildings and Structures		1,115,268.926
	Total For Budget Output	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,209,972.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,972.610
	Arrears	0.000
	AIA	0.000

Department:009 MOWT National Roads UNRA East - Tororo Station

Budget Output:260032 National Road Maintenance Eastern Region

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	5,058.000
223006 Water	3,260.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
227001 Travel inland		39,410.400
227004 Fuel, Lubricants and Oils		108,349.932
228001 Maintenance-Buildings and Structures		932,971.501
	Total For Budget Output	**1,089,049.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,089,049.833
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,089,049.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,089,049.833
	Arrears	0.000
	AIA	0.000

Department:010 MOWT National Roads UNRA North-East - Soroti Station

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**
223005 Electricity		3,600.000
223006 Water		600.000
227001 Travel inland		65,541.000
227004 Fuel, Lubricants and Oils		15,758.630
228001 Maintenance-Buildings and Structures		1,454,268.250
	Total For Budget Output	**1,539,767.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,539,767.880
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,539,767.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,539,767.880
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Department:011 MOWT National Roads UNRA North-East - Moroto Station

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**
223005 Electricity		3,000.000
223006 Water		3,000.000
227001 Travel inland		44,625.000
228001 Maintenance-Buildings and Structures		1,271,270.085
	Total For Budget Output	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,321,895.085**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,321,895.085
	Arrears	0.000
	AIA	0.000

Department:012 MOWT National Roads UNRA North-East - Kotido Station

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**
223005 Electricity		1,920.000
223006 Water		2,400.000
227001 Travel inland		79,800.000
228001 Maintenance-Buildings and Structures		1,203,892.258
	Total For Budget Output	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,288,012.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,288,012.258
	Arrears	0.000
	AIA	0.000

Department:013 MOWT National Roads UNRA West - Fortportal Station

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**
223005 Electricity		2,400.000
223006 Water		1,800.000
227001 Travel inland		33,018.660
228001 Maintenance-Buildings and Structures		1,465,456.346
	Total For Budget Output	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,502,675.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,502,675.006
	Arrears	0.000
	AIA	0.000

Department:014 MOWT National Roads UNRA West - Hoima Station

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**
223005 Electricity	5,400.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
223006 Water		3,456.640
227001 Travel inland		36,920.000
228001 Maintenance-Buildings and Structures		1,062,527.428
	Total For Budget Output	**1,108,304.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,304.068
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,108,304.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,304.068
	Arrears	0.000
	AIA	0.000

Department:015 MOWT National Roads UNRA West - Masindi Station

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
223005 Electricity		1,800.000
223006 Water		420.000
227001 Travel inland		39,300.000
227004 Fuel, Lubricants and Oils		4,223.253
228001 Maintenance-Buildings and Structures		1,127,462.995
	Total For Budget Output	**1,173,206.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,206.248
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,173,206.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,206.248
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Department:016 MOWT National Roads UNRA North - Kitgum Station

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**
223005 Electricity		3,060.000
223006 Water		701.011
227001 Travel inland		54,000.000
228001 Maintenance-Buildings and Structures		1,280,639.165
	Total For Budget Output	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,338,400.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,400.176
	Arrears	0.000
	AIA	0.000

Department:017 MOWT National Roads UNRA North - Arua Station

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**
223001 Property Management Expenses	6,100.000
223005 Electricity	5,100.000
223006 Water	840.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300.000
227001 Travel inland	69,135.000
227004 Fuel, Lubricants and Oils	51,062.150
228001 Maintenance-Buildings and Structures	1,246,597.666

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,379,134.816**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,134.816
	Arrears	0.000
	AIA	0.000

Department:018 MOWT National Roads UNRA North - Gulu Station

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**
223005 Electricity		9,000.000
223006 Water		3,300.000
227001 Travel inland		128,638.392
227004 Fuel, Lubricants and Oils		30,739.055
228001 Maintenance-Buildings and Structures		1,129,542.972
	Total For Budget Output	**1,301,220.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,301,220.419
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,301,220.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,301,220.419
	Arrears	0.000
	AIA	0.000

Department:019 MOWT National Roads UNRA North - Moyo Station

Budget Output:260035 National Road Maintenance Northern Region

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
223005 Electricity		2,340.000
223006 Water		1,530.000
227001 Travel inland		55,003.608
227004 Fuel, Lubricants and Oils		40,004.550
228001 Maintenance-Buildings and Structures		1,115,306.022
	Total For Budget Output	**1,214,184.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,214,184.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,184.180
	Arrears	0.000
	AIA	0.000

Department:020 MOWT National Roads UNRA North - Lira Station

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
223005 Electricity		2,760.000
223006 Water		2,400.000
227001 Travel inland		78,509.000
228001 Maintenance-Buildings and Structures		1,128,699.888
	Total For Budget Output	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,212,368.888**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,368.888

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Department:021 MOWT National Roads UNRA South - Mbarara Station

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**
228001 Maintenance-Buildings and Structures		1,236,068.870
	Total For Budget Output	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,236,068.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,068.870
	Arrears	0.000
	AIA	0.000

Department:022 MOWT National Roads UNRA West - Kasese Station

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**
228001 Maintenance-Buildings and Structures		635,687.000
	Total For Budget Output	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,687.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,687.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Department:023 MOWT National Roads UNRA South - Kabale Station

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**
228001 Maintenance-Buildings and Structures		1,356,994.771
	Total For Budget Output	**1,356,994.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,356,994.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,356,994.771
	Arrears	0.000
	AIA	0.000

Department:024 MOWT National Roads UNRA South - Ibanda Station

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**
228001 Maintenance-Buildings and Structures		1,121,127.900
	Total For Budget Output	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,121,127.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,127.900

VOTE: 016 Ministry of Works and Transport

Quarter 4

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

Development 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	1)Overall, 71.97 km-equivalents were attained on NERAMP since the start of FY 2024/25. Lot 1 -Tororo-Mbale-Soroti (150.8 km): The Contractor is also undertaking monthly performance based routine maintenance activities as per contract and the road is in fair condition. Safeguards documents required for construction of the weighbridge were prepared and submitted for approval by the relevant entities. Lot 2 -Soroti–Dokolo–Lira-Kamdini road (189.4Km): Overall, 38.0% physical progress representing, 71.97 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 78.0% physical progress has been attained since the project commenced, representing 147.73 km-equivalents. Routine maintenance has been ongoing for Lot 2A (Soroti–Dokolo–Lira section) is in a fair condition. Lot 2B (Lira-Kamdini section) which was in bad condition, has been receiving heavy maintenance repairs. It is currently in fair condition. 2)6(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**
225204 Monitoring and Supervision of capital work		62,761.514
312131 Roads and Bridges - Acquisition		55,085,661.033
	Total For Budget Output	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	Arrears	0.000
	AIA	0.000
	Total For Project	**55,148,422.547**
	GoU Development	8,898,214.666
	External Financing	46,250,207.881
	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 4

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)Payment for Repair and Maintenance of motor Vehicles was made 3)Purchase of ICT equipment and software licenses and solutions was made 4) Activity was not undertaken

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		9,564,644.955
312235 Furniture and Fittings - Acquisition		100,000.000
312423 Computer Software - Acquisition		4,266,697.909
	Total For Budget Output	**13,931,342.864**
	GoU Development	13,931,342.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,931,342.864**
	GoU Development	13,931,342.864
	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
312131 Roads and Bridges - Acquisition		13,360,278.951
	Total For Budget Output	**13,360,278.951**
	GoU Development	13,360,278.951
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,360,278.951**
	GoU Development	13,360,278.951

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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): Contractor suspended works on the road due to poor cash flow caused by delayed payment of IPCs. 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)6(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
312131 Roads and Bridges - Acquisition		7,000,000.000
	Total For Budget Output	**7,000,000.000**
	GoU Development	7,000,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,000,000.000**
	GoU Development	7,000,000.000
	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 4

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)Reconstruction of Mityana-Mubende and Mubende town roads: Overall, 4.23% physical progress representing, 4.23 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 32.0% physical progress has been attained since the project commenced, representing 32.0 km-equivalents. 2)3(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**
225204 Monitoring and Supervision of capital work		452,824.401
312131 Roads and Bridges - Acquisition		39,261,843.207
	Total For Budget Output	**39,714,667.608**
	GoU Development	39,714,667.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**39,714,667.608**
	GoU Development	39,714,667.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Pakwach and Nebbi Town roads (4km): Overall, 17.87% physical progress representing, 6.61 km-equivalents was attained since the start of FY 2024/25. Cumulatively, 71.35% physical progress has been attained since the project commenced, representing 26.40 km-equivalents. 2)6(No) of Monitoring and supervision reports were produced
NA	NA
NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

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

Item		Spent
225204 Monitoring and Supervision of capital work		1,857,069.135
312131 Roads and Bridges - Acquisition		22,367,570.604
	Total For Budget Output	**24,224,639.739**
	GoU Development	24,224,639.739
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**24,224,639.739**
	GoU Development	24,224,639.739
	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

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) Financed emergency interventions amounting to UGX5,220 BN in thirty seven(37No.) selected districts. Financed twelve(12No.) agencies under town council resealing project.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
263402 Transfer to Other Government Units	53,732,475.875
Total For Budget Output	**53,732,475.875**
Wage Recurrent	0.000
Non Wage Recurrent	53,732,475.875
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	Monitoring and Evaluation on funded programmes was not undertaken. This was attributed to the delays in appointment of staff to execute the function after rationalization of the Fund to the Ministry.
NA	No office imprest was allocated for office running for the period
NA	Procurement of stationery for the department of Road Fund Services not undertaken due to inadequate funding for the quarter
NA	Payment for postage and courier services not done due to inadequate funding for the period.
NA	Payment for catering services for the period made.
NA	Payment for allowance for security guards at office for the period made.
NA	Payment for utility service at office for the period made.
NA	Payment for cleaning services made
NA	Payment for services and maintenance of lift at Road Fund offices not made due to inadequate funding
NA	Payment for facilitation of annual Board of Survey not made due to inadequate funding.
NA	Payment for renewal of IT software licenses not made due to inadequate funding
NA	Payment for maintenance of computers, printers and Air Conditioners in Road Fund offices not made due to inadequate funding.
NA	Procurement and payment of welfare items for Road Fund Offices not done due to inadequate funding
NA	Procurement of ID for newly recruited staff under Road Fund Management services not done since appointment had not yet been completed.
NA	Procurement of Ministry Corporate wear for newly recruited staff under the department of Fund Management services not done since the recruitment process had not yet been completed.
NA	Procurement of Fuel for operation of Road Fund Management Department not made due to inadequate funding for the period.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	Payment for maintenance and repairs of fleet of motor vehicles under RF Management services not done due inadequate funding during the period.
NA	Payment for property maintenance not made due to inadequate funding
NA	Procurement and payment for fuel for the generator not made
NA	Facilitation for Inspection of financial management systems at designated agencies made. Reports available .
NA	Facilitation for inspection of progress of extended Periodic Maintenance of Town Council Roads not made due to inadequate funding
NA	Programme tracking of funded emergency works and special interventions not done due inadequate funding.
NA	Transfer for emergency and special interventions made to selected agencies
NA	Transfers for maintenance of KCCA roads not made due inadequate funding during the period.
NA	Transfers for Maintenance of Districts, Town Councils and Subcounty roads not made due to inadequate funding
NA	Transfers for maintenance of Municipal Council roads not made due to inadequate funding
NA	Transfers for maintenance of New Cities roads not made due to inadequate funding the period

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	57,170.000
211102 Contract Staff Salaries	247,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,089.573
212101 Social Security Contributions	23,520.000
221001 Advertising and Public Relations	98,757.877
221007 Books, Periodicals & Newspapers	47,790.000
221008 Information and Communication Technology Supplies.	44,427.549
221009 Welfare and Entertainment	99,880.000
221011 Printing, Stationery, Photocopying and Binding	97,295.855
221012 Small Office Equipment	49,772.000
221017 Membership dues and Subscription fees.	52,393.000
222001 Information and Communication Technology Services.	193,299.200
222002 Postage and Courier	28,530.003
223001 Property Management Expenses	89,545.318
223004 Guard and Security services	79,493.875
223005 Electricity	75,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
223006 Water		15,000.000
227001 Travel inland		340,000.000
227004 Fuel, Lubricants and Oils		149,830.000
228002 Maintenance-Transport Equipment		99,925.427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		149,997.869
273103 Retrenchment costs		1,372,465.244
	Total For Budget Output	**3,610,682.790**
	Wage Recurrent	304,670.000
	Non Wage Recurrent	3,306,012.790
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,343,158.665**
	Wage Recurrent	304,670.000
	Non Wage Recurrent	57,038,488.665
	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

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	Processes are still ongoing to get code with the view of convert the UNRA project into Ministry Project since UNRA returned to Ministry
Policy on Maintenance of Government Buildings formulated	The draft RIA report (Working Document) was prepared and converted into format required by Cabinet Secretariat, but still has gaps that needed addressing.
Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted	Contract for Census of Government Buildings was not initiated due to lack of funding. However, the TORs were prepared and updated
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.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
Lukaya Market, Tito Okello House and Kyabaziga palace residual works undertaken	Residual works for Kyabazinga Palace not undertaken due to funding. Rescoping of works to be undertaken by Force Account for Tito Okello House was completed and report submitted to accounting officer for guidance. The funds to undertake Tito Okello House were sent to BMW and requisitions upon guidance of PS. Works execution to begin next FY
Office tools and equipment for department procured	Procurement of Tools and equipment was concluded and items supplied. Payments was partially made and now outstanding payment is to be made in the next FY
ICT equipment for department procured	NA
The Building Control Act, 2013 reviewed, updated and gazetted;	Stakeholder consultations on the amendment Bill carried out and proposals embedded in the draft bill The Draft Bill was presented to cabinet and submitted to FPC for drafting; The Draft bill was reviewed and presented to the Physical Infrastructure Committee of Parliament for consideration and further consultations.
Guidelines for management and maintenance of public buildings developed	Final guidelines for management and maintenance of public buildings were not finalized due to funding challenges.
Construction of Lukaya Market Phase 3 funding secured and project started	Construction of Lukaya Market Phase 3 funding was secured because process to source funding from MoFPED was not completed.
Compliance monitoring of 10,000 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 6,452 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 14No. Local Governments undertaken that include Koboko, Moroto MC, Pader, Mubende, Lwengo, Mpigi, Kasese, Buhweju, Kyenjojo, Bugiri, Busia, Pallisa, Kasese MC and Ibanda MC

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

Item	Spent
211101 General Staff Salaries	779,696.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	5,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	33,174.997
221017 Membership dues and Subscription fees.	40,000.000
224001 Medical Supplies and Services	10,000.000
225101 Consultancy Services	58,874.996
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	9,850.000
227004 Fuel, Lubricants and Oils	8,875.000
228001 Maintenance-Buildings and Structures	55,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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
228002 Maintenance-Transport Equipment		9,075.007
263402 Transfer to Other Government Units		9,129,000.000
	Total For Budget Output	**10,238,546.607**
	Wage Recurrent	779,696.607
	Non Wage Recurrent	9,458,850.000
	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	Unit Cost Study for construction of Buildings in Uganda was not undertaken due to funding challenges. The ToR are under review.
Factory in Karamoja sub-region set up	ToR for Procurement of consultant for Factory in Karamoja sub-region were not prepared because project is superseded
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 the education and health sector under UgIFT program and report submitted. Other activities include: 1. 2 No Technical monitoring Exercises. 2. Attended workshop for successor ugift2 3. Carried out variations for 7 Seed Schools. 4. Attended meeting with MoES on stalled projects.
Construction projects for MDAs monitored and assessment reports submitted as they fall due.	Over 50MDAs Building Construction Assignments undertaken from OP (7):- Government Campus; RDC Offices,: MoKCAA; NTSTEI Project; NCS (12):- 3 stadia (Hoima City, Namboole, & Akiibua) & 9No Training Facilities for CHAN & AFCON2027; OPM:- Partition of Office; IGG (3):- HQs Building and investigations; MoJCA (2):- Mbarara, & Arua Regional Offices; MoH(1):-UGIFT; MoFPED (2):- New HQ Building & Instal'n of HQ lifts; MoE&S (4) Repair on Busoga University Building, Master Plans for Busoga University, USEEP Expansion Project; MoFA(4):- Chanceries for Addis Ababa; Ottawa; Brussels; Copenhagen; & Extension of HQs; MoLHUD:- Evaluation of Land restoration at Namanve; MoPS:- Construction Monitoring Exercise; New Chambers of Parliament; URA HQs, MoGLSD institutions; MoTIC:- Renovations of Farmers House; MAAIF:-Assess of Construction Analytical labs and offices; MoLG:- LG office designs; MoMED (2)- Hoima, Moroto; USPC- FortPortal; UNCC- H/Q Roof; NITA-(U); Uganda Railways- Malaba/Kla, and others.

VOTE: 016 Ministry of Works and Transport

Quarter 4

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	
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. Bids received were higher than the Engineer's Estimate, and the Contracts Committee recommended retendering. Additional funds were not available; therefore, procurement was stopped. to be continued once additional funds are secured.
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 once funds are available.
Final Account and Project closure activities for OSBPs at Bunagana, Mpondwe, ntoroko and goli undertaken	The project was closed after final payments.
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, Master's 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
Buildings assessed and tested for Structural Integrity reports issued	6No Buildings assessed and tested for Structural Integrity reports issued
National Functions Venues prepared	46No National Functions Venues prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	954,992.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	5,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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**
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		20,000.000
221017 Membership dues and Subscription fees.		20,000.000
223004 Guard and Security services		5,000.000
225101 Consultancy Services		200,000.000
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		20,000.000
228002 Maintenance-Transport Equipment		25,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**1,417,992.263**
	Wage Recurrent	954,992.263
	Non Wage Recurrent	463,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,656,538.870**
	Wage Recurrent	1,734,688.870
	Non Wage Recurrent	9,921,850.000
	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	Rehabilitation of 2.5km of LIa Museum Road in Moroto District completed

VOTE: 016 Ministry of Works and Transport

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Environment and Social Managemet Plan implemented

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		19,878.480
225204 Monitoring and Supervision of capital work		120,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		246,000.000
	Total For Budget Output	**395,878.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,878.480
	Arrears	0.000
	AIA	0.000
	Total For Department	**395,878.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	395,878.480
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**2,430,608,697.791**
	Wage Recurrent	32,995,800.101
	Non Wage Recurrent	558,593,988.882
	GoU Development	1,554,651,484.939
	External Financing	265,259,700.460
	Arrears	19,107,723.409
	AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 4

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 Q4
114512	Motor Vehicle Registration fees		208.670	270.870
114514	Other Vehicle Fees and Licenses		34.822	65.410
114526	Other licenses		99.644	76.910
		Total	**343.136**	**413.190**

VOTE: 016 Ministry of Works and Transport

Quarter 4

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 Q4	0.05
Performance as of End of Q4	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 Q4	0.098
Performance as of End of Q4	Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; No Health camp organized; 2,500No. 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
Performance Indicators:	No. of ESIAs undertaken
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	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